

	A	B	C	D	E	F	G	H
1	PREDICT-2 Budget							
2	Summary by Country & Fund Source (October 2018 - September 2019)							
3		USAID Core	USAID EBOLA	USAID GVP (Core)	Cost Share	USAID/Jordan	TOTAL	
4								
5	Global	2,578,941	515,680	214,305	-		3,308,926	
6	Administrative Management	414,082	62,135	49,915	70,795		596,928	
7	Asia							
8	Bangladesh	1,000,419			-		1,000,419	
9	China	887,266			-		887,266	
10	India	177,047			-		177,047	
11	Indonesia	755,007			-		755,007	
12	Malaysia	561,367			-		561,367	
13	Thailand	550,429			89,932		640,361	
14	Asia Subtotal	3,931,535	-	-	89,932	-	4,021,467	
15	Middle East							
16	Egypt	646,705			-		646,705	
17	Jordan	535,292			-		535,292	
18	Middle East Subtotal	1,181,996	-	-	-	-	1,181,996	
19	Africa							
20	Cote d'Ivoire		429,488		-	429,488	429,488	
21	Liberia		1,141,019		-		1,141,019	
22	RoC	175,631			-		175,631	
23	Africa Subtotal	175,631	1,570,507	-	-	429,488	1,746,138	
24								
25	Total	8,282,185	2,148,322	264,220	160,727	429,488	10,855,455	
26								
27	TOTAL USAID	\$ 11,124,215						
28	TOTAL Cost Share	\$ 160,727						
29		\$ 11,284,943						
30								

	A	B	C	D	E	F	G
1	<b>PREDICT-2 Global Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>						
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>USAID EBOLA</b>	<b>USAID GVP</b>	<b>Cost Share</b>
3							
4	<b>Salaries</b>						
5	INSTITUTIONAL LEAD (Peter Daszak)	325,500	32%	47,914	31,248	24,998	
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	41%	68,186	45,457		
7	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco)	173,040	100%	112,476	60,564		
8	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	14,648	1,628		
9	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	147,000	45%	66,150			
10	DISEASE ECOLOGIST (Noam Ross)	87,371	80%	69,896			
11	DATA ANALYST (Carlos Zambrana-Torrelío)	108,045	100%	83,195		24,850	
12	SURVEILLANCE COORDINATOR (Melinda Rostal)	95,718	20%	17,229	1,914		
13	DATA ANALYST II (Christopher Allen)	110,250	40%	44,100			
14	LABORATORY ASSISTANT (Eliza Liang-Choi)	59,800	100%	53,820	5,980		
15	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	62,475	75%	30,457	16,400		
16	EHA OPERATIONS MANAGER (Evelyn Luciano)	146,916	100%	132,224	14,692		
17	PROGRAM COORDINATOR (Aleksei Chmura)	128,100	52%	59,951	6,661		
18	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba)	79,800	49%	39,102			
19	EHA OPERATIONS COORDINATOR (Molly Turner)	68,250	100%	51,188	17,063		
20	PREDICT PROGRAM ASSISTANT (Ava Sullivan)	51,450	75%	34,729	3,859		
21	MODELING AND ANALYTICS SCIENTIST (Alice Latinne)	70,350	33%	23,216			
22	MODELING AND ANALYTICS SCIENTIST (Evan Eskew)	70,009	100%	70,009			
23	MODELING AND DATA ANALYTICS ASSISTANT (Shirley Chen)	50,085	90%	45,077			
24	MODELING AND DATA ANALYTICS ASSISTANT II (TBN)	61,215	100%	61,215			
25	RESEARCH ASSISTANT (Janice Liang)	44,520	15%	6,010	668		
26	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	63,000	0%	-			
27	MODELING AND ANALYTICS SCIENTIST/COUNTRY LIAISON, MALAYSIA (Allison V	73,500	80%	58,800			
28	BEHAVIORAL RISK ASSISTANT I (Stephanie Martinez)	47,250	100%	30,713	16,538		
29	BEHAVIORAL RISK ASSISTANT II (TBN)	52,500	100%	34,125	18,375		
30	FIELD VETERINARIAN (Leticia Gutierrez)	79,800	100%	39,900	39,900		
31	ECONOMIST/ANALYST (Yasha Feferholtz)	84,070	100%			84,070	
32	SENIOR HEALTH AND POLICY SPECIALIST (Ellen Carlin)	141,750	30%	42,525			
33	<b>Salaries Total</b>			<b>1,336,852</b>	<b>280,945</b>	<b>133,919</b>	<b>-</b>
34							
35	<b>Fringe Benefits</b>		<b>31.30%</b>				
36	INSTITUTIONAL LEAD (Peter Daszak)	101,882	32%	16,301	8,803	7,498	
37	EPT PARTNER LIAISON (Billy Karesh)	86,757	41%	23,121	12,450		
38	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco)	54,162	100%	35,205	18,957		
39	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	10%	2,547	2,547		
40	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	46,011	45%	20,705			
41	DISEASE ECOLOGIST (Noam Ross)	27,347	80%	21,878			
42	DATA ANALYST (Carlos Zambrana-Torrelío)	33,818	100%	26,040		7,778	
43	SURVEILLANCE COORDINATOR (Melinda Rostal)	29,960	20%	5,393	599		
44	DATA ANALYST II (Christopher Allen)	34,508	40%	13,803			
45	LABORATORY ASSISTANT (Eliza Liang-Choi)	18,717	100%	16,846	1,872		
46	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	19,555	75%	9,533	5,133		

	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
1															
2	Year 5 Total														
3															
4															
5	104,160														
6	113,643														
7	173,040														
8	16,275														
9	66,150														
10	69,896														
11	108,045														
12	19,144														
13	44,100														
14	59,800														
15	46,856														
16	146,916														
17	66,612														
18	39,102														
19	68,250														
20	38,588														
21	23,216														
22	70,009														
23	45,077														
24	61,215														
25	6,678														
26	-														
27	58,800														
28	47,250														
29	52,500														
30	79,800														
31	84,070														
32	42,525														
33	1,751,715														
34															
35															
36	32,602														
37	35,570														
38	54,162														
39	5,094														
40	20,705														
41	21,878														
42	33,818														
43	5,992														
44	13,803														
45	18,717														
46	14,666														

\*Evelyn at 100% in addition to Molly (100%) and Ava (75%)? Seems excessive.

EHA determines that this amount of manpower is necessary in light of the volume of administrative and managerial work required to successfully implement

\*Really hiring someone at this point in the project?

Yes -- we need analytical staff in Year 5 for final papers, analysis, etc

\*included in China budget

\*Really hiring someone at this point in the project? Yes -- we need analytical staff in Year 5 for final papers, analysis, etc

\*Need a field vet in Y5 if no sampling?

Field vet will conduct closeout trainings and workshops, and otherwise contribute to final technology transfer and capacity building efforts

	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM
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17	t the project and the limited infrastructure that's supported by our indirect costs (including coordination of programmatic reporting (quarterly, GHSA, semi annual and a																
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17	annual), annual workplans, and monthly financial reporting, ensuring federal and financial compliance for EHA and itssubcontracts, budget reviews, invoicing, review of a																
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17	II expense reports, contracting, travel approval requests, tracking e-Book compliance, equipment approvals, meeting and conference logistics, etc)															
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47	EHA OPERATIONS MANAGER (Evelyn Luciano)	45,985	100%	41,386	4,598		
48	PROGRAM COORDINATOR (Aleksei Chmura)	40,095	52%	18,765	2,085		
49	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba)	24,977	49%	12,239			
50	EHA OPERATIONS COORDINATOR (Molly Turner)	21,362	100%	16,022	5,341		
51	PREDICT PROGRAM ASSISTANT (Ava Sullivan)	16,104	75%	10,870	1,208		
52	MODELING AND ANALYTICS SCIENTIST (Alice Latinne)	22,020	33%	7,266			
53	MODELING AND ANALYTICS SCIENTIST (Evan Eskew)	21,913	100%	21,913			
54	MODELING AND DATA ANALYTICS ASSISTANT (Shirley Chen)	15,677	90%	14,109			
55	MODELING AND DATA ANALYTICS ASSISTANT II (TBN)	19,160	100%	19,160			
56	RESEARCH ASSISTANT (Janice Liang)	13,935	15%	1,881	209		
57	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	19,719	0%	-			
58	MODELING AND ANALYTICS SCIENTIST/COUNTRY LIAISON, MALAYSIA (Allison V)	23,006	80%	18,404			
59	BEHAVIORAL RISK ASSISTANT I (Stephanie Martinez)	14,789	100%	14,789			
60	BEHAVIORAL RISK ASSISTANT II (TBN)	16,433	100%	10,681	5,751		
61	FIELD VETERINARIAN (Leticia Gutierrez)	24,977	100%	16,235	8,742		
62	ECONOMIST/ANALYST (Yasha Feferholtz)	26,314	100%	13,157		13,157	
63	SENIOR HEALTH AND POLICY SPECIALIST (Ellen Carlin)	44,368	30%	13,310			
64	<b>Fringe Benefits Total</b>			<b>441,559</b>	<b>78,294</b>	<b>28,434</b>	<b>-</b>
65							
66	<b>International Travel</b>						
67	INSTITUTIONAL LEAD (Peter Daszak) to TBD conference to present on PREDICT results or participate in panel	8,280	4	33,120			
68	EPT PARTNER LIAISON (Billy Karesh) to FAO/OIE/WHO meetings, Paris, France (OIE); Rome (FAO); Geneva (WHO)	6,416	8	32,419	18,911		
69	EHA staff to all-country meeting (location TBD)	8,613	8	68,904			
70	EPT PARTNER LIAISON (Billy Karesh) to USAID Regional, Africa	6,258	2	12,516	12,516		
71	DATA ANALYST (Carlos Zambrana-Torrelio) to Rome, Italy for meetings with FAO	4,063	4	16,252			
72						-	
73	<b>Total International Travel</b>			<b>163,211</b>	<b>31,427</b>	<b>-</b>	<b>-</b>
74							
75	<b>Contractual</b>						
76	AMR data acquisition, Cosmosid	50,000	1	50,000		-	
77	<b>Total Contractual</b>			<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
78	<b>Total Direct Costs</b>			<b>1,941,622</b>	<b>390,666</b>	<b>162,352</b>	<b>-</b>
79	<b>Indirect Costs</b>		<b>32.0%</b>	<b>621,319</b>	<b>125,013</b>	<b>51,953</b>	<b>-</b>
80	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
81	<b>Total Costs</b>			<b>2,578,941</b>	<b>515,680</b>	<b>214,305</b>	<b>-</b>
82							

	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
47	45,985														
48	20,850														
49	12,239														
50	21,362														
51	12,078														
52	7,266														
53	21,913														
54	14,109														
55	19,160														
56	2,090														
57	-														
58	18,404														
59	14,789														
60	16,433														
61	24,977														
62	26,314														
63	13,310														
64	548,287														
65															
66															
67	33,120														
68	51,330														
69	68,904														
70	25,032														
71	16,252														
72	-														
73	194,638														
74															
75															
76	50,000	*procurement; subject to IDC Corrected, thanks													
77	50,000														
78	2,494,641														
79	798,285														
80	16,000														
81	3,308,926														
82															



	A	B	C	D	E	F	G
1	<b>PREDICT-2 Administrative Management Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>						
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>USAID EBOLA</b>	<b>USAID GVP</b>	<b>Cost Share</b>
3							
4	<b>Salaries</b>						
5	PROGRAM ASSISTANT I (Alison Andre)	66,150	55%	32,744	3,638		
6	PROGRAM ASSISTANT II (Brian Baker)	46,305	100%	41,675	4,631		
7	PROGRAM ASSISTANT III (Amanda Andre)	50,164	28%	12,641	1,405		
8	PUBLIC OUTREACH COORDINATOR (Anthony Ramos)	137,813	19%				26,184
9	FINANCE COORDINATOR II (Joseph Ricardi)	77,175	19%				14,663
10	RESEARCH SCIENTIST (TBN)	60,000	48%			28,800	
11	<b>Salaries Total</b>			<b>87,060</b>	<b>9,673</b>	<b>28,800</b>	<b>40,848</b>
12							
13	<b>Fringe Benefits</b>		<b>31.30%</b>				
14	PROGRAM ASSISTANT I (Alison Andre)	20,705	55%	10,249	1,139		
15	PROGRAM ASSISTANT II (Brian Baker)	14,493	100%	13,044	1,449		
16	PROGRAM ASSISTANT III (Amanda Andre)	15,701	28%	3,957	440		
17	PUBLIC OUTREACH COORDINATOR (Anthony Ramos)	43,135	19%				8,196
18	FINANCE COORDINATOR II (Joseph Ricardi)	24,156	19%				4,590
19	RESEARCH SCIENTIST (TBN)	18,780	48%			9,014	
20	<b>Fringe Benefits Total</b>			<b>27,250</b>	<b>3,028</b>	<b>9,014</b>	<b>12,785</b>
21							
22	<b>Domestic Travel</b>						
23	INSTITUTIONAL LEAD (Peter Daszak) to USAID meeting, Wash. DC	1,505	4	4,814	1,204		
24	EPT PARTNER LIAISON (Billy Karesh) to USAID meeting, Wash. DC	1,505	4	3,912	2,106		
25	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco) to USAID meeting, Wash. DC	1,505	4	3,009	3,009		
26	INSTITUTIONAL LEAD (Peter Daszak) to IOM meeting, Wash. DC; 4 trips	1,505	4	4,814	1,204		
27	EPT PARTNER LIAISON (Billy Karesh) to IOM or EBOLA meetings, Wash. DC	1,505	4	3,912	2,106		
28	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba) to World Bank and other One Health coordination meetings	2,462	3	4,800			
29	DC	1,200	4	3,120	2,400		
30	Wash. DC	1,200	4	3,120			
31	OUTBREAK COORDINATOR (Jon Epstein) to IOM meeting, Wash., DC	1,200	4	2,400	2,400		
32	INSTITUTIONAL LEAD (Peter Daszak) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,387	347		
33	EPT PARTNER LIAISON (Billy Karesh) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,127	607		
34	UCDavis; 1trip	1,734	1	867	867		
35	OUTBREAK COORDINATOR (Jon Epstein) to PREDICT Meeting at UCDavis; 1trip	1,734	1	867	867		
36	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,734			
37	ASSISTANT BEHAVIORAL RISK & DATA ANALYST (Emily Hagan) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,127	607		
38	1trip	1,734	1	1,734			
39	1trip	1,734	1	1,127	607		
40	UCDavis; 1trip	1,734	1	1,561	173		
41	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba) to APHA conference, Chicago, IL	1,150	1	1,150			
42	Local domestic transport	10,000	1	10,000			
43				-		-	

Administrative Management

	H	I	J	K	L	M	N	O	P	Q	R	S	T
1	Year 5 Total												
2													
3													
4													
5	36,383												
6	46,305												
7	14,046												
8	26,184												
9	14,663												
10	28,800												
11	166,381												
12													
13													
14	11,388												
15	14,493												
16	4,396												
17	8,196												
18	4,590												
19	9,014												
20	52,077												
21													
22													
23	6,018												
24	6,018												
25	6,018												
26	6,018												
27	6,018												
28	4,800												
29	5,520												
30	3,120												
31	4,800												
32	1,734												
33	1,734												
34	1,734												
35	1,734												
36	1,734												
37	1,734												
38	1,734												
39	1,734												
40	1,734												
41	1,150												
42	10,000												
43	-												

	A	B	C	D	E	F	G
44	<b>Total Domestic Travel</b>			<b>56,582</b>	<b>18,504</b>	-	-
45							
46	<b>Supplies</b>						
47	Central Office Supplies	37,391	1	33,652	3,739	-	
48	Computer purchases, computer supplies, software purchases and licensing	15,000	1	13,500	1,500	-	
49	EHA Field supplies	25,000	0	-	-	-	
50	<b>Total Supplies</b>			<b>47,152</b>	<b>5,239</b>	-	-
51							
52	<b>Other Costs</b>						
53	Publication Costs	16,120	1	14,508	1,612		
54	Professional Memberships	9,505	1	8,555	951		
55	Databases and subscriptions, data acquisition	11,525	1	10,372	1,152		
56	Shipping (EHA)	5,000	0	-	-		
57	Visas and travel vaccinations for EHA staff	9,501	1	8,550	950		
58	Communications (cell phones, conference line, Skype, remote wireless internet)	31,230	1	28,107	3,123		
59	Printing and translation costs (One Health flier, EID insights, other informational materials)	7,731	1	6,958	773		
60	Web and data hosting	4,293	1	3,864	429		
61	Tuition reimbursement	21,620	1	19,458	2,162		
62	<b>Total Other Costs</b>			<b>100,372</b>	<b>11,152</b>	-	-
63	<b>Total Direct Costs</b>			<b>318,416</b>	<b>47,596</b>	<b>37,814</b>	<b>53,633</b>
64	<b>Indirect Costs</b>		<b>32.0%</b>	95,667	14,539	12,101	17,163
65	<b>Total Costs</b>			<b>414,082</b>	<b>62,135</b>	<b>49,915</b>	<b>70,795</b>

	H	I	J	K	L	M	N	O	P	Q	R	S	T
44	75,086												
45													
46													
47	37,391												
48	15,000	*\$30,000 for computers in final year is excessive. Please rec Reduced. Note this includes costs of software and licensing for analysis.											
49	-	*Field supplies should be in country budgets only. Please r Moved to country budgets.											
50	52,391												
51													
52													
53	16,120												
54	9,505												
55	11,525												
56	-												
57	9,501	*Shipping costs related to field supplies should be in country budgets. Please rer Moved to country budgets.											
58	31,230												
59	7,731												
60	4,293												
61	21,620												
62	111,524												
63	457,459												
64	139,469												
65	596,928												

	A	B	C	D	E	F
1	<b>PREDICT-2 Bangladesh Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>					
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
3						
4	<b>Salaries</b>					
5	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	62,475	25%	15,619		<b>15,619</b>
6	SURVEILLANCE COORDINATOR (Melinda Rostal)	95,718	10%	9,482		<b>9,482</b>
7	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	15,986		<b>15,986</b>
8	<b>Salaries Total</b>			<b>41,087</b>	<b>-</b>	<b>41,087</b>
9						
10	<b>Fringe Benefits</b>		<b>31.30%</b>			
11	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	19,555	25%	4,889		<b>4,889</b>
12	SURVEILLANCE COORDINATOR (Melinda Rostal)	29,960	10%	2,943		<b>2,943</b>
13	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	10%	5,046		<b>5,046</b>
14	<b>Fringe Benefits Total</b>			<b>12,878</b>	<b>-</b>	<b>12,878</b>
15						
16	<b>International Travel</b>					
17	EHA staff member to Bangladesh (meetings with in-country partners)(1 week)	4,938	3	14,814		<b>14,814</b>
18	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		<b>5,200</b>
19	<b>Total International Travel</b>			<b>20,014</b>	<b>-</b>	<b>20,014</b>
20						
21	<b>Contractual</b>					
22	icddr,b subagreement (detail below)			239,620	-	<b>239,620</b>
23	IEDCR subagreement (detail below)			275,653	-	<b>275,653</b>
24	Columbia University subagreement (detail below)			254,196	-	<b>254,196</b>
25	Ariful Islam (detail below)			112,113	-	<b>112,113</b>
26	<b>Total Contractual</b>			<b>881,581</b>	<b>-</b>	<b>881,581</b>
27						
28	<b>Supplies</b>					
29	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	3,077	1	3,077		<b>3,077</b>
30	<b>Total Supplies</b>			<b>3,077</b>	<b>-</b>	<b>3,077</b>
31						
32	<b>Equipment</b>					
33	Sub 80C Freezer for sample storage	15,000	1	15,000		<b>15,000</b>
34	<b>Total Equipment</b>			<b>15,000</b>	<b>-</b>	<b>15,000</b>
35						
36	<b>Other Costs</b>					
37	Shipping for field supplies	1,610	1	1,610		<b>1,610</b>
38	<b>Total Other Costs</b>			<b>1,610</b>	<b>-</b>	<b>1,610</b>
39	<b>Total Direct Costs</b>			<b>975,246</b>	<b>-</b>	<b>975,246</b>
40	<b>Indirect Costs</b>	<b>32.0%</b>		25,173	-	25,173
41	<b>Indirect Costs on Contracts &amp; Subagreements</b>	<b>32.0%</b>		-		-
42	<b>Total Costs</b>			<b>1,000,419</b>	<b>-</b>	<b>1,000,419</b>
43						
44	<b>PREDICT-2 Bangladesh Year 5 Budget - EHA subagreement to icddr,b</b>					

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41	Revised formula to assess IDC on full amount of Arif's contract									
	Due to the magnitude of his contract amount and the nature of our working relationship, Arif is omitted from EHA's NICRA indirect base. I have corrected.									
42										
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	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
45						
46						
47	<b>Salaries</b>					
48	Dr. Md. Ziaur Rahman (PI)	\$ 50,028.00	35%	17,510		17,510
49	Dr. Md. Enayet Hossain (Co-PI)	\$ 37,659.60	60%	22,596		22,596
50	Dr. Mustafizur Rahman; Scientist	\$ 37,830.10	6%	2,207		2,207
51	Md. Tarikul Islam; Assistant Coordination Manager	\$ 27,046.80	25%	6,762		6,762
52	Senior Research Officer (FT)	\$ 9,100.00	58%	5,308		5,308
53	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
54	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
55	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
56	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
57	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
58	Attendent (FT)	\$ 4,658.50	58%	2,717		2,717
59	Finance support	\$ 57,600.00	8%	4,608		4,608
60	HR support	\$ 66,000.00	8%	5,280		5,280
61	<b>Salaries Total</b>			<b>80,553</b>	-	<b>80,553</b>
62						
63	<b>International Travel</b>					
64				-		-
65	<b>Total International Travel</b>			-	-	-
66						
67	<b>Diagnostics</b>					
68	Reagents for sample processing & Trizol for testing 3400 samples	1	6,300	6,300		6,300
69	Nucleic acid extraction (cost per sample)	7	3,400	22,100		22,100
70	cDNA preparation (cost per sample)	7	3,400	23,800		23,800
71	PCR detection (cost per sample)	15	3,400	51,000		51,000
72	Sequencing+DNA barcoding (wildlife & human sequencing from IEDCR) (cost per sample)	10	2,800	28,000		28,000
73	Spare parts (bulk)	1	2,000	2,083		2,083
74	Consumables (bulk)	1	4,000	4,000		4,000
75	<b>Diagnostics Total</b>			<b>137,283</b>	-	<b>137,283</b>
76						
77	<b>Other Costs</b>					
78				-		-
79	<b>Total Other Costs</b>			-	-	-
80	<b>Total Direct Costs</b>			<b>217,836</b>	-	<b>217,836</b>
81	<b>icddr, b Indirect Costs</b>		<b>10.0%</b>	<b>21,784</b>	-	<b>21,784</b>
82	<b>Total Costs</b>			<b>239,620</b>	-	<b>239,620</b>
83						
84	<b>PREDICT-2 Bangladesh Year 5 Budget - EHA subagreement to IEDCR</b>					
85	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
86						
87	<b>Salaries</b>					
88	Project Manager (Local PI)	56,000	15%	8,400		8,400
89	Research Officer, Lab	19,500	100%	19,500		19,500
90	Lab technician	5,525	100%	5,525		5,525

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91	Medical technologist	5,070	100%	5,070		5,070
92	Research Officer Epidemiology	17,940	100%	17,940		17,940
93	Research officer Anthropology	17,940	100%	17,940		17,940
94	Field coordinator	19,500	29%	5,688		5,688
95	Economic fellow	17,940	100%	17,940		17,940
96	Financial officer	6,760	100%	6,760		6,760
97	<b>Salaries Total</b>			<b>104,763</b>	<b>-</b>	<b>104,763</b>
98			<b>35.0%</b>			
99	<b>Fringe Benefits</b>					
100	Project Manager (Local PI)	19,600	15%	2,940		2,940
101	Research Officer, Lab	6,825	100%	6,825		6,825
102	Medical technologist	1,775	100%	1,775		1,775
103	Research Officer Epidemiology	6,279	100%	6,279		6,279
104	Research officer Anthropology	6,279	100%	6,279		6,279
105	Field coordinator	6,825	29%	1,991		1,991
106	Economic fellow	6,279	100%	6,279		6,279
107	Financial officer	2,366	100%	2,366		2,366
108	<b>Fringe Benefits Total</b>			<b>34,733</b>	<b>-</b>	<b>34,733</b>
109						
110	<b>Domestic Travel</b>					
111	Transportation (cost per trip)(results dissemination, economic study)	625	6	3,750		3,750
112	Meal and accomodation (cost per trip)	575	6	3,450		3,450
113	<b>Total Domestic Travel</b>			<b>7,200</b>	<b>-</b>	<b>7,200</b>
114						
115	<b>International Travel</b>					
116	International conference attendance for 1 IEDCR staff member to present results	3,500	0	-		-
117	<b>Total International Travel</b>			<b>-</b>	<b>-</b>	<b>-</b>
118						
119	<b>Diagnostics</b>					
120	Human sample testing (5 priority families)	69	1200	82,800		82,800
121	<b>Total Diagnostics</b>			<b>82,800</b>	<b>-</b>	<b>82,800</b>
122						
123	<b>Supplies</b>					
124	Materials for results dissemination workshop (cost per workshop)	1,583	6	9,498		9,498
125	<b>Total Supplies</b>			<b>9,498</b>	<b>-</b>	<b>9,498</b>
126						
127	<b>Other Costs</b>					
128	Data translation and Transcription	60	60	3,600		3,600
129	Quaterly Coordination progress meeting among P2 stakeholder /result sharing and policy workshop with GOB & Onehealth stakeholders	2,000	4	8,000		8,000
130	<b>Total Other Costs</b>			<b>11,600</b>	<b>-</b>	<b>11,600</b>
131	<b>Total Direct Costs</b>			<b>250,594</b>	<b>-</b>	<b>250,594</b>
132	<b>IEDCR Indirect Costs</b>		<b>10.0%</b>	<b>25,059</b>	<b>-</b>	<b>25,059</b>
133	<b>Total Costs</b>			<b>275,653</b>	<b>-</b>	<b>275,653</b>
134						
135	<b>PREDICT-2 Bangladesh Year 5 Budget - EHA subagreement to Columbia University</b>					
136	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
137						
138	<b>Salaries</b>					

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101	Results dissemination from commnity and syndromic surveillance; will also conduct data analysis and contribute to manuscript writing									
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111	Results dissemination from behavioral risk survey and intervention study; will also conduct data analysis and contribute to manuscript writing									
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131	Will conduct data analysis and contribute to manuscript writing									
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139	Institutional PI (Simon Anthony)	125,000	16%	20,000		20,000
140	Research Associate (Isa Navarette)	62,465	26%	16,241		16,241
141	Sequencing Technician (Joel Garcia)	54,405	3%	1,632		1,632
142	Bioinformatics (Bohyun Lee )	90,675	3%	2,267		2,267
143	Project Manager (Nina Deoras)	44,442	4%	1,778		1,778
144	Admin Director (Gilbert Smith)	120,000	1%	1,500		1,500
145	Finance Manager (Shareif Ali)	95,000	4%	3,325		3,325
146	Admin Assistant (Janice Nunez)	57,500	4%	2,300		2,300
147	<b>Salaries Total</b>			<b>49,043</b>	-	<b>49,043</b>
148			<b>28.2%</b>			
149	<b>Fringe Benefits</b>					
150	Institutional PI (Simon Anthony)	35,250	16%	5,640		5,640
151	Research Associate (Isa Navarette)	17,615	26%	4,580		4,580
152	Sequencing Technician (Joel Garcia)	15,342	3%	460		460
153	Bioinformatics (Bohyun Lee )	25,570	3%	639		639
154	Project Manager (Nina Deoras)	12,533	4%	501		501
155	Admin Director (Gilbert Smith)	33,840	1%	423		423
156	Finance Manager (Shareif Ali)	26,790	4%	938		938
157	Admin Assistant (Janice Nunez)	16,215	4%	649		649
158	<b>Fringe Benefits Total</b>			<b>13,830</b>	-	<b>13,830</b>
159						
160	<b>Diagnostics</b>					
161	Extraction	8	1500	12,000		12,000
162	Sequencing (cost per lane)	28	3000	84,000		84,000
163	<b>Total Diagnostics</b>			<b>96,000</b>	-	<b>96,000</b>
164						
165	<b>Other costs</b>					
166				-		-
167				-		-
168	<b>Total other costs</b>			-	-	-
169	<b>Total Direct Costs</b>			<b>158,873</b>	-	<b>158,873</b>
170	<b>Indirect costs</b>		<b>60.0%</b>	95,324	-	95,324
171	<b>Total Costs</b>			<b>254,196</b>	-	<b>254,196</b>
172						
173	<b>PREDICT-2 Bangladesh Year 5 Budget - EHA contract to Ariful Islam (consultant)</b>					
174	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
175						
176	<b>Salaries</b>					
177	Program Coordinator Ariful Islam	69,654	100%	69,654		69,654
178	Senior Field technician Pitu	4,875	0%	-		-
179	Senior Field Technician Gafur	4,394	0%	-		-
180	Field technician Abdul Hai	4,225	0%	-		-
181				-		-
182	<b>Salaries Total</b>			<b>69,654</b>	-	<b>69,654</b>
183			<b>16.00%</b>			
184	<b>Fringe Benefits</b>					
185	Program Coordinator Ariful Islam	11,145	100%	11,145		11,145
186	Insurance coverage for field team	570	-	-		-

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174	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
175	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
176	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
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181	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
182	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
183	Arif will stay on in Year 5 as country coordinator.									
184										
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187				-		-
188	<b>Fringe Benefits Total</b>			<b>11,145</b>	-	<b>11,145</b>
189						
190	<b>Domestic Travel</b>					
191	Official local transport/vehicle cost	500	12	6,000		<b>6,000</b>
192	<b>Total Domestic Travel</b>			<b>6,000</b>	-	<b>6,000</b>
193						
194	<b>International Travel</b>					
195	Travel to NYC	4,500	1	4,500		<b>4,500</b>
196	Conference attendance	4,500	1	4,500		<b>4,500</b>
197	<b>Total International Travel</b>			<b>9,000</b>	-	<b>9,000</b>
198						
199	<b>Supplies</b>					
200	Stationary and office supplies	250	6	1,500		<b>1,500</b>
201	<b>Total Supplies</b>			<b>1,500</b>	-	<b>1,500</b>
202						
203	<b>Other Costs</b>					
204	Office rent	320	12	3,840		<b>3,840</b>
205	Telephone, PREDICT calls, internet and mobile card (monthly)	425	6	2,550		<b>2,550</b>
206	Bank fees	1,404	6	8,424		<b>8,424</b>
207	<b>Total Other Costs</b>			<b>14,814</b>	-	<b>14,814</b>
208	<b>Total Direct Costs</b>			<b>112,113</b>	-	<b>112,113</b>
209	<b>No Indirect Costs</b>		0.0%	-	-	-
210	<b>Total Costs</b>			<b>112,113</b>	-	<b>112,113</b>

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187	<p><b>*My understanding is that sampling should end by Sept 2018, so there should be no field costs.</b></p> <p><b>This cost is for local transport within Dhaka (between IEDCR, icddr,b, USAID mission, etc)</b></p>									
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1	PREDICT-2 China Year 5 Budget - ECOHEALTH ALLIANCE subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
3						
4	<b>Salaries</b>					
5	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	63,000	80%	50,400		50,400
6	PROGRAM COORDINATOR (Aleksei Chmura)	128,100	10%	12,810		12,810
7	INSTITUTIONAL LEAD (Peter Daszak)	325,500	5%	16,275		16,275
8	<b>Salaries Total</b>			79,485	-	79,485
9						
10	<b>Fringe Benefits</b>		31.30%			
11	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	19,719	80%	15,775		15,775
12	PROGRAM COORDINATOR (Aleksei Chmura)	40,095	10%	4,010		4,010
13	INSTITUTIONAL LEAD (Peter Daszak)	101,882	5%	5,094		5,094
14	<b>Fringe Benefits Total</b>			24,879	-	24,879
15						
16	<b>International Travel</b>					
17	EHA staff member to China (meetings with in-country partners)(1 week)	3,851	3	11,552		11,552
18	Institutional PI to China (meetings with in-country partners)	5,451	2	10,901		10,901
19	<b>Total International Travel</b>			22,453	-	22,453
20						
21	<b>Contractual</b>					
22	Institute of Microbiology, Chinese Academy of Sciences (detail below)			156,567	-	156,567
23	Wuhan Institute of Virology subagreement (detail below)			194,446	-	194,446
24	Yunnan Institute of Endemic Diseases Control and Prevention (detail below)			154,532	-	154,532
25	GuangJian Zhu (field technician/coordinator)(includes stipend, field supplies, travel costs)			186,348	-	186,348
26	<b>Total Contractual</b>			691,893	-	691,893
27						
28	<b>Supplies</b>					
29	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	5,000	1	5,000		5,000
30	<b>Total Supplies</b>			5,000	-	5,000
31						
32	<b>Other costs</b>					
33	Shipping for field supplies	4,072	1	4,072		4,072
34	<b>Total Supplies</b>			4,072	-	4,072
35	<b>Total Direct Costs</b>			827,782	-	827,782
36	<b>Indirect Costs</b>		32.0%	43,484	-	43,484
37	<b>Indirect Costs on Contracts &amp; Subagreements</b>		32.0%	16,000		16,000
38	<b>Total Costs</b>			887,266	-	887,266
39						
40	PREDICT-2 China Year 5 Budget - EHA subagreement to Institute of Microbiology, Chinese Academy of Sciences					

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33	*No IDC on subawards, as IDC on first \$25K of each was budgeted previously. No contracts signed or IDC taken in Year 4. I have corrected.										
34	*revised to assess indirects on G Zhu contract. If a contract for services, considered procurement										
35	and full amount would be subject to IDC.										
	Due to the magnitude of his contract amount and the nature of our working relationship, GuangJian is omitted from EHA's NICRA indirect base. I have corrected.										
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41	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
42	1 USD = 6.79 CNY					
43	<b>Salaries</b>					
44	Institutional PI	\$66,011	10%	6,601		<b>6,601</b>
45	Lab coordinator	\$20,348	40%	8,139		<b>8,139</b>
46	Research assistant	\$20,348	40%	8,139		<b>8,139</b>
47	Lab technician	\$10,854	80%	8,683		<b>8,683</b>
48	Lab technician	\$10,854	80%	8,683		<b>8,683</b>
49	<b>Total Salaries</b>			<b>40,246</b>	-	<b>40,246</b>
50						
51	<b>Diagnostics</b>					
52	QIAGEN Kit for RNA extraction No. 57731	\$2,239	6	13,436		<b>13,436</b>
53	Superscript III One-Step Kit	\$958	40	38,303		<b>38,303</b>
54	Platinum Tag DNA Polymerase 600 rxn	\$530	15	7,955		<b>7,955</b>
55	DNA Sequencing and Cloning (assuming 10% positive)	\$7	3200	23,571		<b>23,571</b>
56	Primer synthesis (bp)	\$15	60	884		<b>884</b>
57	<b>Total Diagnostics</b>			<b>84,149</b>	-	<b>84,149</b>
58						
59	<b>Supplies</b>					
60	Labtide 10-200ul tubes T04-2002 (filter)/box	\$167	6	1,003		<b>1,003</b>
61	Labtide 10-200ul tubes T02-2002/box	\$117	6	704		<b>704</b>
62	Labtide 10-100ul tubes T04-1002 (filter)/box	\$164	6	982		<b>982</b>
63	Labtide 10-1000ul tubes T04-6002 (filter)/box	\$167	6	1,003		<b>1,003</b>
64	Labtide 10-1000ul tubes T02-6002/box	\$117	6	704		<b>704</b>
65	Labtide 0.5-1ul tubes T04-0102 (filter)/box	\$167	6	1,003		<b>1,003</b>
66	Labtide 0.5-1ul tubes T02-0102/box	\$117	6	704		<b>704</b>
67	Axygen 100ul tubes (filter) T10000BRS/box	\$329	6	1,971		<b>1,971</b>
68	Other reagents	\$2,725	1	2,725		<b>2,725</b>
69	<b>Total Supplies</b>			<b>10,799</b>	-	<b>10,799</b>
70						
71	<b>Domestic Travel</b>					
72				-		-
73				-		-
74	<b>Total Domestic Travel</b>			-	-	-
75						
76	<b>International Travel</b>					
77	RT air tickets for attend international conferences/workshops (2 attendances)	\$1,600	2	3,200		3,200
78	Per diem for international conferences/workshops attendance (2 attendances, 7 days/attendance)	\$250	14	3,500		<b>3,500</b>
79	<b>Total International Travel</b>			<b>6,700</b>		<b>6,700</b>
80						
81	<b>Other Costs</b>					
82	Rabies vaccination/tiers for 5 laboratory members	\$88	5	440.00		<b>440</b>
83	<b>Total Other Costs</b>			<b>440</b>	-	<b>440</b>
84	<b>Total Direct Costs</b>			<b>142,334</b>	-	<b>142,334</b>
85	<b>Indirect Costs</b>		<b>10.00%</b>	14,233	-	14,233
86	<b>Total Costs</b>			<b>156,567</b>	-	<b>156,567</b>
87						
88	<b>PREDICT-2 China Year 5 Budget - EHA subagreement to Wuhan Institute of Virology</b>					

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54	Costs for assay development for Coronavirus serology are noted in the country WP, but I don't see associated costs in the budget.																	
55	This work will be conducted at WIV only																	
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	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
89						
90	1 USD = 6.79 CNY					
91	<b>Salaries</b>					
92	In-country coordinator (Dr. Zhengli Shi)	\$66,011	10%	6,601		<b>6,601</b>
93	Lab coordinator (Dr. Ben Hu)	\$20,348	40%	8,139		<b>8,139</b>
94	Research assistant (Dr. Xinglou Yang)	\$20,348	40%	8,139		<b>8,139</b>
95	Lab technician (Li Wang)	\$10,854	80%	8,684		<b>8,684</b>
96	Lab technician (Bei Li)	\$10,854	80%	8,684		<b>8,684</b>
97	Lab technician (Wei Zhang)	\$10,854	80%	8,684		<b>8,684</b>
98	<b>Salaries Total</b>			<b>48,930</b>	-	<b>48,930</b>
99						
100	<b>Domestic Travel</b>					
101	RT Train or air transportation for attend domestic conferences/workshops (4 attendees)	\$500	4	2,000		<b>2,000</b>
102	Per diem for domestic conference/workshop attendance (4 attendances, 5 days/attendance)	\$200	20	4,000		<b>4,000</b>
103	<b>Total Domestic Travel</b>			<b>6,000</b>	-	<b>6,000</b>
104						
105	<b>International Travel</b>					
106	RT air tickets for attend international conferences/workshops (2 attendances)	\$1,600	2	3,200		3,200
107	Per diem for international conferences/workshops attendance (2 attendances, 7 days/attendance)	\$250	14	3,500		<b>3,500</b>
108	<b>Total International Travel</b>			<b>6,700</b>	-	<b>6,700</b>
109						
110	<b>Diagnostics</b>					
111	QIAGEN Kit for RNA extraction No. 57731	\$2,239	10	22,393		<b>22,393</b>
112	Superscript III One-Step Kit	\$958	40	38,303		<b>38,303</b>
113	Platium Tag DNA Polymerase 600 rxn	\$530	20	10,607		<b>10,607</b>
114	DNA Sequencing and Cloning (assuming 10% positive)	\$7	3200	23,571		<b>23,571</b>
115	Primer synthesis (bp)	\$15	60	884		<b>884</b>
116	<b>Total Diagnostics</b>			<b>95,758</b>	-	<b>95,758</b>
117						
118	<b>Supplies</b>					
119	Labtide 10-200ul tubes T04-2002 (filter)/box	\$167	8	1,338		<b>1,338</b>
120	Labtide 10-200ul tubes T02-2002/box	\$117	8	938		<b>938</b>
121	Labtide 10-100ul tubes T04-1002 (filter)/box	\$164	8	1,309		<b>1,309</b>
122	Labtide 10-1000ul tubes T04-6002 (filter)/box	\$167	8	1,338		<b>1,338</b>
123	Labtide 10-1000ul tubes T02-6002/box	\$117	8	938		<b>938</b>
124	Labtide 0.5-1ul tubes T04-0102 (filter)/box	\$167	8	1,338		<b>1,338</b>
125	Labtide 0.5-1ul tubes T02-0102/box	\$117	8	938		<b>938</b>
126	Axygen 100ul tubes (filter) T10000BRS/box	\$329	8	2,628		<b>2,628</b>
127	Other reagents	\$2,725	3	8,176		<b>8,176</b>
128	<b>Total Supplies</b>			<b>18,941</b>	-	<b>18,941</b>
129						
130	<b>Other Costs</b>					
131	Rabies vaccination/tiers for 5 laboratory members	\$88	5	440.00		<b>440</b>
132	<b>Total Other Costs</b>			<b>440</b>	-	<b>440</b>
133	<b>Total Direct Costs</b>			<b>176,769</b>	-	<b>176,769</b>
134	<b>Indirect Costs</b>		<b>10.00%</b>	17,677	-	17,677
135	<b>Total Costs</b>			<b>194,446</b>	-	<b>194,446</b>
136						

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107	Costs for assay development for Coronavirus serology are noted in the country WP, but I don't see associated										
108	costs in the budget.										
109	WIV is working to prepare a revised budget clarifying where these costs are reflected (overall budget amount will remain the same)										
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137	<b>PREDICT-2 China Year 5 Budget - EHA subagreement to Yunnan Institute of Endemic Diseases Control and Prevention</b>					
138	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
139	1 USD = 6.79 CNY					
140	<b>Salaries</b>					
141	Institutional PI	\$66,011	10%	6,601		<b>6,601</b>
142	Lab coordinator	\$20,348	40%	8,139		<b>8,139</b>
143	Research assistant	\$20,348	40%	8,139		<b>8,139</b>
144	Lab technician	\$10,854	80%	8,683		<b>8,683</b>
145	Lab technician	\$10,854	80%	8,683		<b>8,683</b>
146	<b>Total Salaries</b>			<b>40,246</b>	<b>-</b>	<b>40,246</b>
147						
148	<b>Diagnostics</b>					
149	QIAGEN Kit for RNA extraction No. 57731	\$2,239	6	13,436		<b>13,436</b>
150	Superscript III One-Step Kit	\$958	40	38,303		<b>38,303</b>
151	Platium Tag DNA Polymerase 600 rxn	\$530	15	7,955		<b>7,955</b>
152	DNA Sequencing and Cloning (assuming 10% positive)	\$7	3200	23,571		<b>23,571</b>
153	Primer synthesis (bp)	\$15	60	884		<b>884</b>
154	<b>Total Diagnostics</b>			<b>84,149</b>	<b>-</b>	<b>84,149</b>
155						
156	<b>Supplies</b>					
157	Labtide 10-200ul tubes T04-2002 (filter)/box	\$167	6	1,003		<b>1,003</b>
158	Labtide 10-200ul tubes T02-2002/box	\$117	6	704		<b>704</b>
159	Labtide 10-100ul tubes T04-1002 (filter)/box	\$164	6	982		<b>982</b>
160	Labtide 10-1000ul tubes T04-6002 (filter)/box	\$167	6	1,003		<b>1,003</b>
161	Labtide 10-1000ul tubes T02-6002/box	\$117	6	704		<b>704</b>
162	Labtide 0.5-1ul tubes T04-0102 (filter)/box	\$167	6	1,003		<b>1,003</b>
163	Labtide 0.5-1ul tubes T02-0102/box	\$117	6	704		<b>704</b>
164	Axygen 100ul tubes (filter) T10000BRS/box	\$329	6	1,971		<b>1,971</b>
165	Other reagents	\$2,725	1	2,725		<b>2,725</b>
166	<b>Total Supplies</b>			<b>10,799</b>	<b>-</b>	<b>10,799</b>
167						
168	<b>Domestic Travel</b>					
169	RT Train or air transportation for attend domestic conferences/workshops (1 att	\$500	1	500		<b>500</b>
170	Per diem for domestic conference/workshop attendance (1 attendances, 5 days/	\$200	5	1,000		<b>1,000</b>
171	<b>Total Domestic Travel</b>			<b>1,500</b>	<b>-</b>	<b>1,500</b>
172						
173	<b>International Travel</b>					
174	RT air tickets for attend international conferences/workshops (1 attendances)	\$1,600	1	1,600		<b>1,600</b>
175	Per diem for international conferences/workshops attendance (1 attendances, 7 days/attendance)	\$250	7	1,750		<b>1,750</b>
176	<b>Total International Travel</b>			<b>3,350</b>	<b>-</b>	<b>3,350</b>
177						
178	<b>Other Costs</b>					
179	Rabies vaccination/tiers for 5 laboratory members	\$88	5	440.00		<b>440</b>
180	<b>Total Other Costs</b>			<b>440</b>	<b>-</b>	<b>440</b>
181	<b>Total Direct Costs</b>			<b>140,484</b>	<b>-</b>	<b>140,484</b>
182	<b>Indirect Costs</b>		<b>10.00%</b>	<b>14,048</b>	<b>-</b>	<b>14,048</b>
183	<b>Total Costs</b>			<b>154,532</b>	<b>-</b>	<b>154,532</b>
184						

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145	Costs for assay development for Coronavirus serology are noted in the country WP, but I don't see associated										
146	costs in the budget.										
147	This work will be conducted at WIV only										
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178	*Formula error was excluding domestic & international travel (now corrected)										
179	Thanks										
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	A	B	C	D	E	F
185	<b>PREDICT-2 China Year 5 Budget - EHA contract to Guangjian Zhu</b>					
186	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
187	<i>1 USD = 6.79 CNY</i>					
188	<b>Salaries</b>					
189	Dr. Guangjian Zhu (full-time field coordinator)	\$54,011	50%	27,006		<b>27,006</b>
190	Dr. Libiao Zhang (field assistant)(daily rate)	\$147	50	7,350		<b>7,350</b>
191	Qi Liu (field assistant)	\$118	50	5,900		<b>5,900</b>
192	Xingwen Peng (field assistant)	\$118	50	5,900		<b>5,900</b>
193	Xiangyang He (field assistant)	\$118	50	5,900		<b>5,900</b>
194	TBN administration assistant	\$118	50	5,900		<b>5,900</b>
195	Local guide (1)	\$59	50	2,950		<b>2,950</b>
196	<b>Salaries Total</b>			<b>60,906</b>	<b>-</b>	<b>60,906</b>
197						
198	<b>Domestic Travel</b>					
199	Trains/flights for GJZ to meet with field team and local partners (RT, coach)	\$221	8	1,768		<b>1,768</b>
200	Trains for 6 field team members (including GJZ) traveling between 3 provinces (RT, coach) (cost per trip for 6 persons)	\$1,078	4	4,312		<b>4,312</b>
201	Car rental for field travel (cost per day for 2 cars)	\$176	50	8,800		<b>8,800</b>
202	Gas fee for field travel (cost per day for 2 cars)	\$60	50	3,000		<b>3,000</b>
203	Toll fee for field travel (cost per day for 2 cars)	\$60	50	3,000		<b>3,000</b>
204	Per diem for 6 field team members (including GJZ) during sampling trips (cost per day for 6 persons)	\$329	50	16,440		<b>16,440</b>
205	<b>Total Domestic Travel</b>			<b>37,320</b>	<b>-</b>	<b>37,320</b>
206						
207	<b>Contracual</b>					
208	Barcoding for collected animal samples	\$40	800	32,000		<b>32,000</b>
209	<b>Total Other Costs</b>			<b>32,000</b>	<b>-</b>	<b>32,000</b>
210						
211	<b>Supplies</b>					
212	Swabs and tubes (cost per sample)	\$4	600	2,640		<b>2,640</b>
213	Sampling regeants (i.e. VTM, Trizol) 500ul/sample (cost per 108 mL)	\$100	200	20,000		<b>20,000</b>
214	N2 dry shipper (1 for each province)	\$1,326	1	1,326		<b>1,326</b>
215	3M N95 respirator (box of 80)	\$161	1	161		<b>161</b>
216	Eye protection (box of 20)	\$88	2	176		<b>176</b>
217	Nitrile gloves (box of 50)	\$7	6	40		<b>40</b>
218	Rodents traps	\$15	100	1,500		<b>1,500</b>
219	Bat traps	\$3	100	300		<b>300</b>
220	<b>Total Supplies</b>			<b>26,143</b>	<b>-</b>	<b>26,143</b>
221						
222	<b>Project Closure Training &amp; Workshop</b>					
223	Domestic train or flight transport for participants	\$400	25	10,000		<b>10,000</b>
224	Per diem for participants (3 days/participant)	\$200	75	15,000		<b>15,000</b>
225	<b>Total Closure Training &amp; Workshop</b>			<b>25,000</b>	<b>-</b>	<b>25,000</b>
226						
227	<b>Other Costs</b>					
228	Project materials printing and distribution (community outreach/education camp	\$3	1,500	4,500		<b>4,500</b>
229	Rabies vaccination/titers for 6 field team members	\$80	6	480		<b>480</b>
230	<b>Total Other Costs</b>			<b>4,980</b>	<b>-</b>	<b>4,980</b>

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185											
186	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.										
187	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.										
188	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.										
189	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.										
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196	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.										
197	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.										
198	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.										
199	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.										
200	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.										
201	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.										
202	Addressed in accompanying justification										
203											
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209	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.										
210	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.										
211	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.										
212	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.										
213	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.										
214	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.										
215	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.										
216	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.										
217	Addressed in accompanying justification										
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225											
226	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.										
227	Addressed in accompanying justification										
228	*Formula error was excluding Training & Workshop costs (now corrected)										
229	Thanks										
230											



	A	B	C	D	E	F
231	Total Direct Costs			186,348	-	186,348
232	Indirect Costs		0.00%	-	-	-
233	Total Costs			186,348	-	186,348

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Cote d'Ivoire Year 5 Budget - EcoHealth Alliance subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	73,500	50%	36,750		<b>36,750</b>		
6	<b>Salaries Total</b>			<b>36,750</b>	-	<b>36,750</b>		
7								
8	<b>Fringe Benefits</b>		<b>31.30%</b>					
9	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	23,006	50%	11,503		<b>11,503</b>		
10	<b>Fringe Benefits Total</b>			<b>11,503</b>	-	<b>11,503</b>		
11								
12	<b>International Travel</b>							
13	EHA country liaison to Cote d'Ivoire	5,782	2	11,564		<b>11,564</b>		
14	<b>Total International Travel</b>			<b>11,564</b>	-	<b>11,564</b>		
15								
16	<b>Contractual</b>							
17	Institut Pasteur Côte d'Ivoire (IPCI) subagreement (detail below)			156,454	-	<b>156,454</b>		
18	Laboratoire National d'Appui au Développement Agricole (LANADA) subagreement (detail below)			88,476	-	88,476		
19	<b>Total Contractual</b>			<b>244,930</b>	-	<b>244,930</b>		
20								
21	<b>Supplies (purchased by EHA and shipped)</b>							
22	Reagents and consumables for testing 500 samples (human and animal)(shared btw IPCI and LANADA)	80,000	1	80,000		<b>80,000</b>	<b>*This will cover testing of 500</b>	
23	<b>Total Supplies</b>			<b>80,000</b>	-	<b>80,000</b>		
24								
25	<b>Diagnostics</b>							
26				-		-		
27	<b>Total Diagnostics</b>			-	-	-		
28								
29	<b>Other Costs</b>							
30				-		-		
31	<b>Total Other Costs</b>			-	-	-		
32	<b>Total Direct Costs</b>			<b>384,747</b>	-	<b>384,747</b>		
33	<b>Indirect Costs (32%)</b>		<b>32.0%</b>	44,741	-	<b>44,741</b>		
34	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>32.0%</b>			-		
35	<b>Total Costs</b>			<b>429,488</b>	-	<b>429,488</b>		
36			target	369,689				
37			need to reduce by	59,799				
38	<b>PREDICT-2 Cote d'Ivoire Year 5 Budget - EHA subagreement to Institut Pasteur Côte d'Ivoire (IPCI)</b>							
39	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
40	1 W.A.CFA = .00019 USD							
41	<b>Salaries</b>							
42	Country Coordinator (Dr. Julien Kalpy)	57,657	50%	28,829		<b>28,829</b>		
43	Lab technician (Roméo Kakeuma Kpon Gueu)(daily stipend)	25	160	4,000		<b>4,000</b>		

Cote d'Ivoire

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44	Lab technician (Aboubacar Bamba)(daily stipend)	25	160	4,000		4,000		
45	Research Attache (Dr. Eugene Koffi)	26,080	25%	6,520		6,520		
46	Phlebotomist/lab technician (Dr. Daniel Saraka)	17,412	20%	3,482		3,482		
47	Sociologist (Ms. Djeneba Bamba)	4,689	15%	703		703		
48	Field assistant to Sociologist (Jean Manzan)	5,607	10%	561		561		
49	Admin support (Ms Florence Tanoh Diby)	4,842	70%	3,390		3,390		
50	Logistics support (M. Aminata Ouattara)	4,842	50%	2,421		2,421		
51	Head of Administration, IPCI (Professor Mireille Dosso)	36,037	10%	3,604		3,604		
52	Research Attache (Dr. Arsitide Ako)	17,412	10%	1,741		1,741		
53	<b>Salaries Total</b>			<b>59,251</b>	<b>-</b>	<b>59,251</b>		
54								
55	<b>Fringe Benefits</b>							
56	[included in salary amounts above]							
57	<b>Fringe Benefits Total</b>			<b>-</b>	<b>-</b>	<b>-</b>		
58								
59	<b>Domestic Travel</b>							
60	Car rental (cost/car/day) - 2 vehicles - 5 days workshop in Bouaflé	360	-	-		-		
61	Car rental (cost/car/day) - 2 vehicles - 4 days workshop in Bonon & Sergeant Konankro (data sharing)	360	4	1,440		1,440		
62	Fuel (R/T Abidjan to Bonon, 2 car)	200	4	800		800		
63	Fuel, travel within Bonon (2 cars)	90	4	360		360		
64	Other domestic travel (fuel, taxis for travel to meetings, Hotel locally when conf / workshop outside Abidjan)	450	12	5,400		5,400		
65	Additional fuel and toll cost for sample transport to and from field (cost r/t)	295	-	-		-		
66	Participants workshop Bouaflé (50)	1,000	1	1,000		1,000		
67	Participants meeting Bonon - Sergeant Konankro (20)	200	1	200		200		
68	Per diem for IPCI team (cost per person/day) - 9 days	630	9	5,670		5,670		
69	(10\$)	350	-	-		-		
70	Training 8 days cloning/sequ - LANADA (15) Theory 3 days + 5 days practical TP (10\$)	150	8	1,200		1,200		
71	1 week Training SOPs Practical Sampling Multiagencies (15) + Field laboratory setting (10\$)	75	15	1,125		1,125		
72	Training 5 days One Health (cost per person for 5 days)	50	20	1,000		1,000		
73	Translation services during 4 weeks	15,000	1	15,000		15,000		
74	Lunch, coffee breaks during 4.5 weeks training (15\$/pers/day)	14,000	1	14,000		14,000		
75	<b>Total Domestic Travel</b>			<b>47,195</b>	<b>-</b>	<b>47,195</b>		
76								
77	<b>Foreign Travel</b>							
78	Per diem One Health or related topic conference 5 days	300	5	1,500		1,500		
79	One Health or related topic conference (passeport, taxi to/from airport/VISA)	1,200	1	1,200		1,200		
80	Per diem all country meeting 5 days	250	5	1,250		1,250		
81	All Country Meeting PREDICT (passeport, taxi to/from airport/VISA)	1,000	1	1,000		1,000		
82	Per diem for IPCI team - 4 people	280	10	2,800		2,800		
83	Return ticket Abidjan - Monrovia return	800	4	3,200		3,200		
84	Return airport taxi fare - home in CIV and airport hotel in Liberia (25\$/trip/pers)	100	4	400		400		
85	Additional toll cost, Liberia travel + vehicle rental	2,000	1	2,000		2,000		

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86	<b>Foreign Travel Total</b>			<b>13,350</b>	-	<b>13,350</b>	*Service contract required It is my understanding that	
87								
88	<b>Diagnostics</b>							
89	Sequencing (service contract w/ GENOMIX vendor) (cost per sample)	12	233	2,790		<b>2,790</b>		
90	<b>Total Diagnostics</b>			<b>2,790</b>	-	<b>2,790</b>		
91				.				
92	<b>Supplies</b>							
93	Dry shipper	2,400	1	2,400		<b>2,400</b>		
94	Field guide for African mammals for Bouaflé OIPR prefect	45	2	90		<b>90</b>		
95	Ondulator (power stabilizer) for Adipodoumé PREDICT lab	835	1	835		<b>835</b>		
96	Printing, binding and office supplies (bulk)	2,000	1	2,000		<b>2,000</b>		
97	<b>Total Supplies</b>			<b>5,325</b>	-	<b>5,325</b>		
98								
99	<b>Other Costs</b>							
100	Mobile internet Domino + airtime and communication with EHA and team members	1,070	1	1,070		<b>1,070</b>		
101	Computer for PREDICT lab	1,200	1	1,200		<b>1,200</b>		
102	Communication (airtime) (cost per person, per trip)(for use during field trips and subsequent reporting)	19	-	-		-		
103	Customs clearance cost for all shipment from foreign countries to IPCI via DHL (10% of shipment)	8,750	1	8,750		<b>8,750</b>		
104	Accident insurance	800	1	800		<b>800</b>		
105	Passport cost for 4 people + photo passport	100	4	400		<b>400</b>		
106	Communication cost, travel to Liberia (local SIM + 20\$ airtime)	25	4	100		<b>100</b>		
107	Publication costs	2,000	1	2,000		<b>2,000</b>		
108	<b>Total Other Costs</b>			<b>14,320</b>	-	<b>14,320</b>		
109	<b>Total Direct Costs</b>			<b>142,231</b>	-	<b>142,231</b>		
110	<b>Indirect Costs</b>		10.00%	14,223		14,223		
111	<b>Total Costs</b>			<b>156,454</b>	-	<b>156,454</b>		
112								
113	<b>PREDICT-2 Cote d'Ivoire Year 5 Budget - EHA subagreement to Laboratoire National d'Appui au Developpement Agricole (LANADA)</b>							
114	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
115								
116	<b>Salaries</b>							
117	POC - Veterinarian (Dr. Marie-Pelagie Gbamele)	23,886	25%	5,972		<b>5,972</b>		
118	Lab technician (Valere Kouamé Kouakou)	8,436	60%	5,062		<b>5,062</b>		
119	Lab technician (Arsene Mossoun Mossoun)	8,436	60%	5,062		<b>5,062</b>		
120	Field technician (Hermann Assemien Krou)	8,457	60%	5,074		<b>5,074</b>		
121	Lab technician (Privat Godji Gnabro)	8,532	60%	5,119		<b>5,119</b>		
122	Accountant and administrator (Ginette Nguessan)	14,886	35%	5,210		<b>5,210</b>		
123	Lab technician (Mlle Kouassi Lou Antoinette)	7,756	60%	4,653		<b>4,653</b>		
124	Head of Administration, LANADA (Mr Ardjouma Dembele)	31,203	10%	3,120		<b>3,120</b>		
125	<b>Total Salaries</b>			<b>39,273</b>	-	<b>39,273</b>		
126				.				
127	<b>Domestic Travel</b>							
128	Car rental (cost/car/day) - 1 vehicle - 5 days workshop in Bouaflé	180	5	900		<b>900</b>		

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129	Car rental (cost/car/day) - 1 vehicle - 4 days workshop in Bonon & Sergent Konankro (data sharing)	180	4	720		720		
130	Fuel (R/T Abidjan to Bonon, (1 car)	200	2	400		400		
131	Fuel, travel within Bonon (1 car)	90	2	180		180		
132	Other domestic travel (fuel, taxis for travel to meetings, Hotel locally when conf / workshop outside Abidjan)	450	12	5,400		5,400		
133	Additional fuel and toll cost for transport to and from field (cost r/t)	295	4	1,180		1,180		
134	Per diem for LANADA team (cost per person/day) - 4 persons , 9 days	280	9	2,520		2,520		
135	<b>Total Domestic Travel</b>			<b>11,300</b>	-	<b>11,300</b>		
136				.				
137	<b>Foreign Travel</b>							
138	Per diem all country meeting 5 days	300	5	1,500		1,500		
139	All Country Meeting PREDICT (passeport, taxi to/from airport/VISA)	1,200	1	1,200		1,200		
140	<b>Foreign Travel Total</b>			<b>2,700</b>	-	<b>2,700</b>		
141								
142	<b>Supplies</b>							
143	Bleach, ethanol and basic laboratory supplies and decontaminants to be sourced locally	650	12	7,800		7,800		
144	Veterinary books for diagnostic and continued education + CD / USB tutorials	750	1	750		750		
145	Electrical protection - PREDICT equipment and freezers Bingerville	885	6	5,310		5,310		
146	Printing, binding and office supplies (bulk)	4,000	1	4,000		4,000		
147	<b>Total Supplies</b>			<b>17,860</b>	-	<b>17,860</b>		
148								
149	<b>Other costs</b>							
150	Mobile internet Domino + airtime and communication with EHA and team members - Internet	2,730	1	2,730		2,730		
151	Computer for PREDICT lab and POC	1,400	2	2,800		2,800		
152	External Hards Disks	200	2	400		400		
153	Communication (airtime) (cost per person, per trip)(for use during field trips and subsequent reporting)	90	4	360		360		
154	Accident insurance	800	1	800		800		
155	Vaccine boosters (6 people)	35	6	210		210		
156	Publication costs	2,000	1	2,000		2,000		
157	<b>Total other costs</b>			<b>9,300</b>	-	<b>9,300</b>		
158	<b>Total Direct Costs</b>			<b>80,433</b>	-	<b>80,433</b>		
159	<b>Indirect Costs</b>		10.00%	8,043	-	8,043		
160	<b>Total Costs</b>			<b>88,476</b>	-	<b>88,476</b>		
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1	<b>PREDICT-2 Egypt Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	77,910	50%	38,955		<b>38,955</b>		
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	3%	8,315		<b>8,315</b>		
7	<b>Salaries Total</b>			<b>47,270</b>	<b>-</b>	<b>47,270</b>		
8								
9	<b>Fringe Benefits</b>		<b>31.30%</b>					
10	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	24,386	50%	12,193		<b>12,193</b>		
11	EPT PARTNER LIAISON (Billy Karesh)	86,757	3%	2,603		<b>2,603</b>		
12	<b>Fringe Benefits Total</b>			<b>14,796</b>	<b>-</b>	<b>14,796</b>		
13								
14	<b>International Travel</b>							
15	EHA staff to Egypt (meetings with in-country collaborators)(1 week)	2,928	2	5,855		<b>5,855</b>		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,200	2	4,400		<b>4,400</b>		
17	<b>Total International Travel</b>			<b>10,255</b>	<b>-</b>	<b>10,255</b>		
18								
19	<b>Contractual</b>							
20	Human Link subagreement (detail below)			551,241	-	<b>551,241</b>		
21	<b>Total Contractual</b>			<b>551,241</b>	<b>-</b>	<b>551,241</b>		
22	<b>Total Direct Costs</b>			<b>623,562</b>	<b>-</b>	<b>623,562</b>		
23	<b>Indirect Costs</b>		<b>32.0%</b>	23,143	-	23,143		
24	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>			-		
25	<b>Total Costs</b>			<b>646,705</b>	<b>-</b>	<b>646,705</b>		
26								
27	<b>PREDICT-2 Egypt Year 5 Budget - EHA subagreement to Human Link</b>							
28	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
29								
30	<b>Salaries</b>							
31	Site Co-Principal Investigator	200,000	16%	32,000		<b>32,000</b>		
32	<b>Salaries Total</b>			<b>32,000</b>	<b>-</b>	<b>32,000</b>		
33								
34	<b>Diagnostics</b>							
35	Testing for wildlife samples SWABS (cost per sample)	76	2400	182,400		<b>182,400</b>		
36	Serology Testing for human samples (cost per sample)(if approved)	38	400	15,200		<b>15,200</b>		
37	Testing for Human Swabs	76	2400	182,400		<b>182,400</b>		
38	Barcoding	96	50	4,800		<b>4,800</b>		
39	Sequencing (Influenza positives only)	550	50	27,500		<b>27,500</b>		
40	<b>Total Diagnostics</b>			<b>412,300</b>	<b>-</b>	<b>412,300</b>		
41								
42	<b>Supplies</b>							
43				-		-		
44				-		-		

\*Total dollar amount seen  
Addressed in accompany



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46	<b>Total supplies</b>			-	-	-		
47								
48	<b>Contractual</b>							
49	CSEIV subagreement (detail below)			62,511	-	62,511		
50	<b>Total Contractual</b>			62,511	-	62,511		
51								
52	<b>Other costs</b>							
53				-		-		
54	<b>Total other costs</b>			-	-	-		
55	<b>Total Direct Costs</b>			506,811	-	506,811		
56	<i>Indirect Costs, est</i>		10.00%	44,430	-	44,430		
57	<b>Total Costs</b>			551,241	-	551,241		
58								
59	<b>PREDICT-2 Egypt Year 5 Budget - Human Link subagreement to National Research Centre (CSEIV)</b>							
60	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
61								
62	<b>Salaries</b>							
63	Site PI / Senior Country Coordinator	70,000	42%	29,400		29,400		
64	Admin staff	21,000	20%	4,200		4,200		
65	Lab Technician	21,000	20%	4,200		4,200		
66	Lab Technician	21,000	20%	4,200		4,200		
67	Lab Technician	21,000	20%	4,200		4,200		
68	Lab Technician	21,000	20%	4,200		4,200		
69	<b>Salaries Total</b>			50,400	-	50,400		
70								
71	<b>Domestic Travel</b>							
72						-		
73				-		-		
74	<b>Total Domestic Travel</b>			-	-	-		
75								
76	<b>Other Costs</b>							
77	Freezer storage cost	6,428	1	6,428		6,428		
78	<b>Total Other Costs</b>			6,428	-	6,428		
79	<b>Total Direct Costs</b>			56,828	-	56,828		
80	<i>Indirect Costs</i>		10.00%	5,683	-	5,683		
81	<b>Total Costs</b>			62,511	-	62,511		

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1	<b>PREDICT-2 India Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	PROGRAM ASSISTANT (Ava Sullivan)	51,450	25%	12,863		<b>12,863</b>		
6	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	16,275		<b>16,275</b>		
7	<b>Salaries Total</b>			<b>29,138</b>	<b>-</b>	<b>29,138</b>		
8								
9	<b>Fringe Benefits</b>		<b>31.30%</b>					
10	PROGRAM ASSISTANT (Ava Sullivan)	16,104	10%	1,610		<b>1,610</b>		
11	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	25%	12,735		<b>12,735</b>		
12	<b>Fringe Benefits Total</b>			<b>14,346</b>	<b>-</b>	<b>14,346</b>		
13								
14	<b>International Travel</b>							
15	EHA staff member to India (meetings with in-country partners)(1 week)	3,863	2	7,726		<b>7,726</b>		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		<b>5,200</b>		
17	<b>Total International Travel</b>			<b>12,926</b>	<b>-</b>	<b>12,926</b>		
18								
19	<b>Contractual</b>							
20	Rajesh Bhattia (consultant) (details below)			52,098		<b>52,098</b>		
21	Harjeet Maan (consultant) (details below)			25,620		<b>25,620</b>		
22	<b>Total Contractual</b>			<b>77,717</b>	<b>-</b>	<b>77,717</b>		
23								
24	<b>Equipment</b>							
25				-		-		
26	<b>Total Equipment</b>			-	-	-		
27								
28	<b>Supplies</b>							
29				-		-		
30				-		-		
31	<b>Total Supplies</b>			-	-	-		
32								
33	<b>Other Costs</b>							
34								
35	<b>Total Other Costs</b>			-	-	-		
36	<b>Total Direct Costs</b>			<b>134,126</b>	<b>-</b>	<b>134,126</b>		
37	<b>Indirect Costs</b>		<b>32.0%</b>	18,051	-	18,051		
38	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	24,870		24,870		
39	<b>Total Costs</b>			<b>177,047</b>	<b>-</b>	<b>177,047</b>		
40								
41	<b>PREDICT-2 India Year 5 Budget- Rajesh Bhatia</b>							
42	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		

Switching from a subagreement to a contract is inappropriate without a justification. PD and JM discussed 7/19  
\*Country WP mentions are budgeted for such procurement listed in the budget.

\*Added indirects on full cost OK

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21	ward with SGPGIMS to an independent contract with the lab lead is a red flag for me and seems										
22	a very good reason. Please clarify.										
23											
24	s identifying equipment needs and assisting with procurement, but no funds										
25	costs.										
26	n the workplan refers to supplies and consumables included in H. Maan consultancy below										
27											
28											
29											
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37											
38	ll amount of consultant contracts										
39											
40											
41											
42											

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43							How have you verified This is GST, moved below.	
44	Salaries							
45	Rajesh Bhattia	119,880	25%	29,970	-	29,970.00		
46	Salaries Total			29,970	-	29,970		
47								
48	Fringe		0%					
49	[included in consultancy rate above]	-	0%	-		-		
50	Total Diagnostics					-		
51								
52	Domestic Travel							
53	Within Delhi for Meetings with the mission	100	6	600		600		
54	Per diem for risk communication meetings (5 participants for 1 day, per diem New De	400	5	2,000		2,000		
55	Per diem for Information transfer training (10 participants for 3 days, per diem Luckno	291	30	8,730		8,730		
56	Travel for Country Coordinator from Delhi to Field Sites for further characterization and risk communication	100	5	500		500		
57	Total Domestic Travel			11,830	-	11,830		
58								
59	Other Costs							
60	Venue and hosting costs for risk communication workshop (catering, printing and ven	2,205	1	2,205		2,205		
61	Printing and Shipping costs	50	12	600		600		
62	GST (18%)	7,493	1	7,493		7,493		
63	Total Other Costs			10,298	-	10,298		
64	Total Direct Costs			52,098	-	52,098		
65	Indirect Costs		0.0%		-	-		
66	Total Costs			52,098	-	52,098		
67								
68	PREDICT-2 India Year 5 Budget - EHA contract to Harjeet Maan							
69	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total	Why are you contracti Is Maan no longer goi PD and JM discussed 7/19	
70								
71	Salaries							
72	Lab lead (Harjeet Singh Maan)	18,336	33%	6,051		6,051		
73	Research Assistant+DEO (TBN)	5,340	19%	1,015		1,015		
74	Laboratory Technician (TBN)	3,560	19%	676		676		
75	Salaries Total			7,742	-	7,742		
76								
77	Diagnostics							
78	Diagnostics n=195 specimens (5 viral family testing including 12 PCR rxns, consumables, reagents, tubes, cloning, sequencing, barcoding)	90	195	17,550		17,550	*Do these funds cover Yes	
79	Total Diagnostics			17,550	-	17,550		
80								
81	Office Supplies							

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82	Internet connection	32	4	128		128		
83	Stationary & office supplies	50	4	200		200		
84	<b>Total Office supplies</b>			<b>328</b>	-	<b>328</b>		
85	<b>Total Direct Costs</b>			<b>25,620</b>	-	<b>25,620</b>		
86	<i>Indirect Costs</i>		0.0%		-	-		
87	<b>Total Costs</b>			<b>25,620</b>	-	<b>25,620</b>		

	A	B	C	D	E	F
1	<b>PREDICT-2 Indonesia Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>					
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
3						
4	<b>Salaries</b>					
5	MODELING & DATA ANALYTICS ASSISTANT (Alice Latinne)	70,350	33%	23,216		<b>23,216</b>
6	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	147,000	10%	14,700		<b>14,700</b>
7	<b>Salaries Total</b>			<b>37,916</b>	<b>-</b>	<b>37,916</b>
8						
9	<b>Fringe Benefits</b>		<b>31.30%</b>			
10	MODELING & DATA ANALYTICS ASSISTANT (Alice Latinne)	22,020	33%	7,266		<b>7,266</b>
11	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	46,011	10%	4,601		<b>4,601</b>
12	<b>Fringe Benefits Total</b>			<b>11,868</b>	<b>-</b>	<b>11,868</b>
13						
14	<b>International Travel</b>					
15	EHA staff member to Indonesia (meetings with in-country partners)(1 week)	3,353	2	6,706		<b>6,706</b>
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		<b>5,200</b>
17	<b>Total International Travel</b>			<b>11,906</b>	<b>-</b>	<b>11,906</b>
18						
19	<b>Contractual</b>					
20	Bogor Agricultural University subagreement (detail below)			387,989	-	<b>387,989</b>
21	Eijkman Institute of Molecular Biology subagreement (detail below)			257,389	-	<b>257,389</b>
22	<b>Total Contractual</b>			<b>645,378</b>	<b>-</b>	<b>645,378</b>
23						
24	<b>Supplies</b>					
25	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	5,000	1	5,000		<b>5,000</b>
26	<b>Total Supplies</b>			<b>5,000</b>	<b>-</b>	<b>5,000</b>
27						
28	<b>Equipment</b>					
29	Sub 80C Freezer for sample storage	15,000	1	15,000		<b>15,000</b>
30	<b>Total Equipment</b>			<b>15,000</b>	<b>-</b>	<b>15,000</b>
31						
32	<b>Other costs</b>					
33	Shipping for field supplies	5,000	1	5,000		<b>5,000</b>
34	<b>Total Other costs</b>			<b>5,000</b>	<b>-</b>	<b>5,000</b>
35	<b>Total Direct Costs</b>			<b>732,067</b>	<b>-</b>	<b>727,067</b>
36	<b>Indirect Costs</b>		<b>32.0%</b>	22,940	-	22,940
37	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	-	-	-
38	<b>Total Costs</b>			<b>755,007</b>	<b>-</b>	<b>750,007</b>
39						
40	<b>PREDICT-2 Indonesia Year 5 Budget - EHA subagreement to Bogor Agricultural University</b>					
41	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
42						
43	<b>Salaries</b>					
44	Country Coordinator (Joko Pamungkas)	\$20,000	50%	10,000		<b>10,000</b>
45	Institutional Official (Huda Darusman)	\$20,000	5%	1,000		<b>1,000</b>
46	Assistant Country Coordinator (Suryo Saputro)	<b>\$8,000</b>	100%	8,000		<b>8,000</b>
47	Lab Lead (Diah Iskandriati)	\$18,000	35%	6,300		<b>6,300</b>
48	Lab Technologist (Uus Saepuloh)	\$8,000	50%	4,000		<b>4,000</b>



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29	*only one? Not one for each partner?						
30	Correct.						
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49	Lab Technician-1 (Reza Kristiyana)	\$3,000	100%	3,000		3,000
50	Lab technician-2 (Mad Ramdan)	\$3,000	50%	1,500		1,500
51	Lab technician-3	\$3,000	100%	3,000		3,000
52	Administrative support (Rachmitasari Noviana)	\$10,000	30%	3,000		3,000
53	Administrative support (Juliana Triastuti)	\$5,000	40%	2,000		2,000
54	Administrative support (Rahayu Sulistina)	\$10,000	20%	2,000		2,000
55	Religious (Eid Mubarak) allowance (4 staff members)	\$1,167	100%	1,167		1,167
56	<b>Salaries Total</b>			<b>44,967</b>	<b>-</b>	<b>44,967</b>
57						
58	<b>Domestic Travel</b>					
59	Local meetings transport	75	48	3,600		3,600
60	WDA conference, Bali, Nov. 2018	1,200	2	2,400		2,400
61	Dissemination of surveillance report to central and local governments in Sulawesi	\$650	12	7,800		7,800
62	Secondary data collection (IMPACT projects and economic study)	\$550	16	8,800		8,800
63	<b>Total Domestic Travel</b>			<b>22,600</b>	<b>-</b>	<b>22,600</b>
64						
65	<b>International Travel</b>					
66	Study visit (lab technologist) to New York USA - 3 weeks (cost of flight and per diem for 21 days)	14,700	1	14,700		14,700
67	PMAC, Bangkok 2019	3,000	2	6,000		6,000
68	<b>Total International Travel</b>			<b>20,700</b>	<b>-</b>	<b>20,700</b>
69						
70	<b>Diagnostics</b>					
71	Cost per sample for testing for all five viral families, including initial extraction (wildlife) - including sequencing FY2018 samples	100	1800	180,000		180,000
72	Barcoding all rodents Y3 (296)	75	296	22,200		22,200
73	Barcoding all rodent Y4 (300)	75	300	22,500		22,500
74	Barcoding bat viral positive	75	70	5,250		5,250
75	Barcoding - 5 individual bats from identified species (approximately 8 species) Y3	75	40	3,000		3,000
76	Barcoding - 5 individual bats from identified species (approximately 8 species) Y4	75	40	3,000		3,000
77	<b>Total Diagnostics</b>			<b>235,950</b>	<b>-</b>	<b>235,950</b>
78						
79	<b>Supplies</b>					
80	Office supplies	5,000	1	5,000		5,000
81	<b>Total Supplies</b>			<b>5,000</b>	<b>-</b>	<b>5,000</b>
82						
83	<b>Other costs</b>					
84	Publishing cost	\$3,000	1	3,000		3,000
85	Translation and printing cost for "Living Safely with Bats" (5000 copies)	\$2,500	1	2,500		2,500
86	Sample testing for the Ministry of Forestry (Wildlife Health Management)	\$5,000	1	5,000		5,000
87	Training on wildlife specimens sampling & cold chain	\$5,000	1	5,000		5,000

	G	H	I	J	K	L	M
49	<p><b>*What is this?</b>  From Bogor: "Mita [Kacnmitasari Noviana] is responsible for all data entry on EIDITH, also helping in supplies ordering for field sampling and some laboratory [work]. Julie is responsible for [coordination amongst the three partners in Indonesia], as well as preparing all reports related to EPT2 and also helping [with] accounting. Rahayu is responsible for finance, bookkeeping as well as liaison with finance department at university."</p> <p><b>Only need to test 727 wildlife samples in Y5 to wrap up testing?</b>  The line item description was erroneous -- the \$200 unit cost was for 2 samples (it was actually the cost per individual), so I have reduced to \$100 and changed the unit number accordingly. NB they previously budgeted to test samples from 727 individuals (1454 samples), but have since updated this number based on this year's progress to date to 900, now reflected here.</p>						
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88	Workshop on the Socialization of PREDICT-2 Indonesia Results	\$8,000	1	8,000		8,000
89	Total Other costs			23,500	-	23,500
90	Total Direct Costs			352,717	-	352,717
91	Indirect Costs		10.0%	35,272	-	35,272
92	Total Costs			387,989	-	387,989
93						
94	PREDICT-2 Indonesia Year 5 Budget - EHA subagreement to Eijkman Institute of Molecular Biology					
95	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
96	1 USD = 13,000 Rp					
97	Salaries					
98	Eijkman-PREDICT Coordinator - Dr. Dodi Safari	30,000	30%	9,000		9,000
99	Administrative/Finance assistant - Wirda Damanik	24,000	30%	7,200		7,200
100	Administrative Assistant - Sarah Fitria	9,600	25%	2,400		2,400
101	Lab staff - coordinator - Ageng Wiyatno	12,000	100%	12,000		12,000
102	Lab staff- Aghni Dewantari	6,500	100%	6,500		6,500
103	Lab staff- TBD	6,500	100%	6,500		6,500
104	Lab staff - Chairin Nisa Mar'oef	15,500	25%	3,875		3,875
105	Lab staff - Ungke Antonjaya	15,500	25%	3,875		3,875
106	Project coordinator - Tina Kusumaningrum	12,000	100%	12,000		12,000
107	Site coordinator - Janno B.B.Bernadus	15,500	30%	4,650		4,650
108	Salaries Total			68,000	-	68,000
109						
110	Fringe Benefits (EID bonus, health insurance, social security)					
111	Eijkman-PREDICT Coordinator - Dr. Dodi Safari	810	1	810		810
112	Administrative/Finance assistant - Wirda Damanik	1,109	1	1,109		1,109
113	Administrative Assistant - Sarah Fitria	400	1	400		400
114	Lab staff - coordinator - Ageng Wiyatno	1,949	1	1,949		1,949
115	Lab staff- Aghni Dewantari	1,147	1	1,147		1,147
116	Lab staff- TBD	1,147	1	1,147		1,147
117	Lab staff - Chairin Nisa Mar'oef	965	1	965		965
118	Lab staff - Ungke Antonjaya	615	1	615		615
119	Project coordinator - Tina Kusumaningrum	1,949	1	1,949		1,949
120	Site coordinator - Janno B.B.Bernadus	448	1	448		448
121	Fringe Benefits Total			10,538	-	10,538
122						
123	Domestic Travel			-		-
124	Car rentals for Eijkman team (cost per day)(results dissemination, GOI lab training, 5 locations, multiple trips per location)	80	12	960		960
125	Airport shuttle for Eijkman team (results dissemination, GOI lab training, 5 locations, multiple trips per location)(cost per person R/T)	50	9	450		450
126	Flighs for Eijkman teamt (results dissemination, GOI lab training, 5 locations, multiple trips per location)(cost per person R/T)	400	9	3,600		3,600
127	Per diem for Eijkman team (results dissemination, GOI lab training, 5 locations, multiple trips per location)(cost per day per person)(includes lodging)	110	30	3,300		3,300
128	Per diem, study participants (results dissemination)	15	34	510		510
129	Transport, study participants (results dissemination)	12,640	1	12,640		12,640
130	Accomodation, study participants (results dissemination)	3,180	1	3,180		3,180
131	Local transportation for Eijkman team	100	6	600		600

	A	B	C	D	E	F
132	<b>Total Domestic Travel</b>			<b>25,240</b>	<b>-</b>	<b>25,240</b>
133						
134	<b>International Travel</b>					
135	2019 One Health Conference (TBD location)	4,083	2	8,166		<b>8,166</b>
136	Humentum Project Contract Grant Mangament and Finance workshop (Jakarta)	1,635	2	3,270		<b>3,270</b>
137	Keystone Symposia in Hong Kong: Framing the Response to Emerging Virus Infections	2,160	3	6,480		<b>6,480</b>
138	<b>Total International Travel</b>			<b>17,916</b>	<b>-</b>	<b>17,916</b>
139						
140	<b>Equipment</b>					
141				-		-
142	<b>Total Equipment</b>			-	-	-
143						
144	<b>Diagnostics</b>					
145	Consumables (total)	37,884	1	37,884		<b>37,884</b>
146	Reagents (total)	23,352	1	23,352		<b>23,352</b>
147	Sequencing (total)	23,000	1	23,000		<b>23,000</b>
148	<b>Total Diagnostics</b>			<b>84,236</b>	<b>-</b>	<b>84,236</b>
149						
150	<b>Supplies</b>					
151	Office supplies	1,200	1	1,200		<b>1,200</b>
152	Extraction kit, cDNA synthesys, PCR panels, consumables, sequencing for GOI lab training	9,000	1	9,000		<b>9,000</b>
153	Repetitve Pippettor Distritip Maxi	950.00	1	950		<b>950</b>
154	Pippetor	2,000.00	1	2,000		<b>2,000</b>
155	Ice Block PCR tubes	310.00	2	620		<b>620</b>
156	Projector	770	1	770		<b>770</b>
157	<b>Total Supplies</b>			<b>14,540</b>	<b>-</b>	<b>14,540</b>
158						
159	<b>Other Costs</b>					
160	Lunch and snack for results disseminations, lab trainings, analysis workshops (cost per participant)	35	225	7,875		<b>7,875</b>
161	Seminar Materials (handout, bag, backdrop)	215	15	3,225		<b>3,225</b>
162	Calibration for PCR machine	550	3	1,650		<b>1,650</b>
163	Software Sample Management	770	1	770		<b>770</b>
164	<b>Total Other Costs</b>			<b>13,520</b>	<b>-</b>	<b>13,520</b>
165	<b>Total Direct Costs</b>			<b>233,990</b>	<b>-</b>	<b>233,990</b>
166	<b>Indirect Costs</b>		<b>10%</b>	23,399	-	23,399
167	<b>Total Costs</b>			<b>257,389</b>	<b>-</b>	<b>257,389</b>
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133	<b>*Necessary in the final year of the project? Suggest you remove.</b>						
134	Are you referring to domestic travel? If so please see accompanying justification.						
135							
136							
137	<b>*Six travelers seems excessive. Remember, participants need to be presenting, on a panel, or have a poster they are presenting.</b>						
	I agree and had planned to circle back with the Eijkman team on this point before signing a Y5 amendment with them -- there just wasn't time to address in the amount of time we were given to prepare this budget. I have simply reduced for now.						
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148	<b>*how many samples will this cover testing for?</b>						
149	800-1000 human specimens						
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1	<b>PREDICT-2 Jordan Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	77,910	50%	38,955		<b>38,955</b>		
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	3%	8,315		<b>8,315</b>		
7	<b>Salaries Total</b>			<b>47,270</b>	<b>-</b>	<b>47,270</b>		
8								
9	<b>Fringe Benefits</b>		<b>31.30%</b>					
10	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	24,386	50%	12,193		<b>12,193</b>		
11	EPT PARTNER LIAISON (Billy Karesh)	86,757	3%	2,603		<b>2,603</b>		
12	<b>Fringe Benefits Total</b>			<b>14,796</b>	<b>-</b>	<b>14,796</b>		
13								
14	<b>International Travel</b>							
15	EHA staff to Egypt (meetings with in-country collaborators)(1 week)	2,928	2	5,856		<b>5,856</b>		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,200	2	4,400		<b>4,400</b>		
17	<b>Total International Travel</b>			<b>10,256</b>	<b>-</b>	<b>10,256</b>		
18								
19	<b>Contractual</b>							
20	Jordan University of Science and Technology (JUST) (details below)			265,073	-	<b>265,073</b>		
21	Dr. Ehab Abu-Basha (consultant) (salary and benefits)	127,940	1	127,940	-	<b>127,940</b>		
22	<b>Total Contractual</b>			<b>393,013</b>	<b>-</b>	<b>393,013</b>		
23								
24	<b>Supplies</b>							
25	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	3,776	1	3,776		<b>3,776</b>		
26	<b>Total Supplies</b>			<b>3,776</b>	<b>-</b>	<b>3,776</b>		
27								
28	<b>Other costs</b>							
29	Shipping for field supplies	673	1	673		<b>673</b>		
30	<b>Total other costs</b>			<b>673</b>	<b>-</b>	<b>673</b>		
31	<b>Total Direct Costs</b>			<b>469,784</b>	<b>-</b>	<b>469,784</b>	<b>*is this amount included in the total?</b> <b>No; see justification</b>	
32	<b>Indirect Costs</b>		<b>32.0%</b>	24,567	-	<b>24,567</b>		
33	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	40,941		<b>40,941</b>		
34	<b>Total Costs</b>			<b>535,292</b>	<b>-</b>	<b>535,292</b>		
35								
36	<b>PREDICT-2 Jordan Year 5 Budget - EHA subagreement to Jordan University of Science and Technology</b>							
37	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
38								
39	<b>Salaries</b>							
40	Laboratory Technician	26,500	40%	10,600		<b>10,600</b>	<b>*My understanding is salary is not included in the total</b>	
41	Laboratory Team Lead	50,500	30%	15,150		<b>15,150</b>		
42	Laboratory Team Co-Lead	50,500	35%	17,675		<b>17,675</b>		
43	Field Coordinator	20,000	40%	8,000		<b>8,000</b>		
44	Field Veterinarian	60,000	30%	18,000		<b>18,000</b>		

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45	Field Coordinator for Human Surveillance	45,000	30%	13,500		13,500	Addressed in accompaniment	
46	Junior Field Technician 1	15,000	40%	6,000		6,000		
47	Junior Field Technician 2	15,000	40%	6,000		6,000		
48	Administrative support 1	70,500	10%	7,050		7,050		
49	<b>Salaries Total</b>			<b>101,975</b>	-	<b>101,975</b>		
50								
51	<b>Domestic Travel</b>							
52	Fuel, oil change, maintenance for vehicle (monthly)	1,000	12	12,000		12,000		
53	<b>Total Domestic Travel</b>			<b>12,000</b>	-	<b>12,000</b>		
54								
55	<b>International Travel</b>							
56	Country Coordinator to regional meeting (includes flight and per diem)	4,000	1	4,000		4,000		
57	<b>Total International Travel</b>			<b>4,000</b>	-	<b>4,000</b>		
58				.				
59	<b>Diagnostics</b>							
60	Testing for four viral families, including initial extraction (2 samples per animal)	150.00	400	60,000		60,000		
61	Cloning and sequencing (bats) (30% positive)	100.00	120	12,000		12,000		
62	Testing for four viral families, including initial extraction (1 sample per human)	150.00	200	30,000		30,000		
63	Cloning and sequencing (humans) (10% positive)	100.00	20	2,000		2,000		
64	MERS-CoV serology testing (1 sample per person x 200 humans)	40.00	200	8,000		8,000		
65	<b>Total Diagnostics</b>			<b>112,000</b>	-	<b>112,000</b>		
66								
67	<b>Supplies</b>							
68	Tubes and other lab consumables	5,000	1	5,000		5,000		
69	Office supplies	4,000	1	4,000		4,000		
70	<b>Total supplies</b>			<b>9,000</b>	-	<b>9,000</b>		
71								
72	<b>Other Costs</b>							
73	Publishing cost	2,000	1	2,000		2,000		
74	<b>Total Other Costs</b>			<b>2,000</b>	-	<b>2,000</b>		
75	<b>Total Direct Costs</b>			<b>240,975</b>	-	<b>240,975</b>		
76	<b>Indirect Costs, estimated</b>		<b>10.00%</b>	<b>24,098</b>	-	<b>24,098</b>		
77	<b>Total Costs</b>			<b>265,073</b>	-	<b>265,073</b>		

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45	anying justification										
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1	<b>PREDICT-2 Liberia Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>					
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
3						
4	<b>Salaries</b>					
5	COUNTRY LIAISON, LIBERIA (Emma Lane)	55,650	30%	16,695		<b>16,695</b>
6	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	5%	8,138		<b>8,138</b>
7	<b>Salaries Total</b>			<b>24,833</b>	<b>-</b>	<b>24,833</b>
8						
9	<b>Fringe Benefits</b>		<b>31.30%</b>			
10	COUNTRY LIAISON, LIBERIA (Emma Lane)	17,418	30%	5,226		<b>5,226</b>
11	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	5%	2,547		<b>2,547</b>
12	<b>Fringe Benefits Total</b>			<b>7,773</b>	<b>-</b>	<b>7,773</b>
13						
14	<b>International Travel</b>					
15	EHA staff to Liberia (meetings with in-country collaborators)(1 week)	6,614	2	13,227		<b>13,227</b>
16	EHA staff to Liberia for training (10 days)	7,499	2	14,997		<b>14,997</b>
17	Country coordinator and government official to all-country meeting, Sept. 2019	2,200	2	4,400		<b>4,400</b>
18	<b>Total International Travel</b>			<b>32,624</b>	<b>-</b>	<b>32,624</b>
19						
20	<b>Contractual</b>					
21	Society for the Conservation of Nature, Liberia (SCNL) subagreement (detail below)			142,409	-	<b>142,409</b>
22	National Public Health Institute of Liberia (NPHIL) (detail below)			186,945	-	<b>186,945</b>
23	Columbia University (detail below)			545,362	-	<b>545,362</b>
24	J. Desmond	125,000	1	125,000		<b>125,000</b>
25	Confirmatory sequencing for NHPIL testing, + barcoding	40	50	2,000		<b>2,000</b>
26	<b>Total Contractual</b>			<b>1,001,717</b>	<b>-</b>	<b>1,001,717</b>
27						
28	<b>Supplies</b>					
29				-		-
30				-		-
31	<b>Total Supplies</b>			<b>-</b>	<b>-</b>	<b>-</b>
32						
33	<b>Other costs</b>					
34	Shipping samples to US/supplies to Liberia	10,000	1	10,000		<b>10,000</b>
35	<b>Total other costs</b>			<b>10,000</b>		<b>10,000</b>
36	<b>Total Direct Costs</b>			<b>1,076,946</b>	<b>-</b>	<b>1,076,946</b>
37	<b>Indirect Costs</b>		<b>32.0%</b>	24,073	-	24,073
38	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	40,000		40,000
39	<b>EHA Global - see tab for details</b>					-
40	<b>Total Costs</b>			<b>1,141,019</b>	<b>-</b>	<b>1,141,019</b>
41	target 1142000					
42	need to reduce by (981)					
43	<b>PREDICT-2 Liberia Year 5 Budget - EHA subagreement to Society for the Conservation of Nature, Liberia (SCNL)</b>					
44	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>

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25	*Seems low for sequencing/barcoding (Malaysia budgeted \$100K/sample)											
26	*In-country training for barcoding techniques noted in WP but no associated costs appear to be budgeted.											
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45						
46	<b>Salaries</b>					
47	Field technician (monthly)	550	0	-		-
48	Field technician (monthly)	550	0	-		-
49	Field technician (monthly)	550	0	-		-
50	Field technician (monthly)	550	0	-		-
51	Field technician (monthly)	550	0	-		-
52	Field technician (monthly)	550	12	6,600		6,600
53	Field technician (monthly)	550	12	6,600		6,600
54	Field scientist (monthly)	630	12	7,560		7,560
55	Driver (monthly)	336	12	4,032		4,032
56	Driver (monthly)	336	0	-		-
57	Driver (monthly)	336	0	-		-
58	Administrator (monthly)	1,260	12	15,120		15,120
59	Social scientist (monthly)	550	12	6,600		6,600
60	Social scientist (monthly)	550	12	6,600		6,600
61	<b>Salaries Total</b>			<b>53,112</b>	<b>-</b>	<b>53,112</b>
62						
63	<b>Domestic Travel</b>					
64	Fuel for SCNL vehicles (3), 12 travel days per month (for results dissemination, additional impact project data collection)	833	12	10,000		10,000
65	Vehicle maintenance / repair (for 3 vehicles)	833	12	10,000		10,000
66	Per diem for field team for results dissemination, additional impact project data collection (includes accomodation at field house or local hotel)(10 nights per month X 10 people)	20	1200	24,000		24,000
67	Transport for One Health policy workshop participants (2 workshops, 10 attendees each) (per person)	10	80	800		800
68	<b>Total Domestic Travel</b>			<b>44,800</b>	<b>-</b>	<b>44,800</b>
69						
70	<b>International Travel</b>					
71	SCNL Director and team member to international conference (CBD COP, Sharm El-Sheikh, Egypt, 17 - 29 November 2018)(flight and per diem)	3,476	2	6,951		6,951
72	<b>Total International Travel</b>			<b>6,951</b>	<b>-</b>	<b>6,951</b>
73						-
74	<b>Other costs</b>					-
75	Lunch for One Health policy workshops (cost per day)	300	8	2,400		2,400
76	PREDICT project office rent (monthly)	1,850	12	22,200		22,200
77	<b>Total other costs</b>			<b>24,600</b>	<b>-</b>	<b>24,600</b>
78	<b>Total Direct Costs</b>			<b>129,463</b>	<b>-</b>	<b>129,463</b>
79	<b>Indirect Costs</b>		<b>10.0%</b>	<b>12,946</b>	<b>-</b>	<b>12,946</b>
80	<b>Total Costs</b>			<b>142,409</b>	<b>-</b>	<b>142,409</b>
81						
82	<b>PREDICT-2 Liberia Year 5 Budget - EHA subagreement to National Public Health Institute of Liberia (NPHIL)</b>					
83	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
84						
85	<b>Salaries</b>					

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46							
47	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
48	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
49	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
50	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
51	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
52							
53							
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55							
56	Field work is supposed to be completed by the end of Y4, so no more than one driver should be needed						
57	Field work is supposed to be completed by the end of Y4, so no more than one driver should be needed						
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64	cut by 67% to reflect reduction to one vehicle						
65	cut by 67% to reflect reduction to one vehicle						
66	cut by 67% to reflect reduction to one vehicle & minimal field staff (if any)						
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78	*Note that Int'l travel was being excluded from TDC sum (now corrected)						
79	Thanks						
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86	Lab supervisor	14,400	20%	2,880		2,880
87	Lab technician	10,800	40%	4,320		4,320
88	Lab technician	10,800	40%	4,320		4,320
89	Lab technician	10,800	40%	4,320		4,320
90	<b>Salaries Total</b>			<b>15,840</b>	<b>-</b>	<b>15,840</b>
91						
92	<b>Equipment</b>					
93				-		-
94	<b>Total Equipment</b>			<b>-</b>	<b>-</b>	<b>-</b>
95						
96	<b>Diagnostics</b>					
97	Laboratory Reagents and Consumables for PCR screening for filoviruses (cost per sample)	150	1000	150,000		150,000
98	<b>Total Diagnostics</b>			<b>150,000</b>	<b>-</b>	<b>150,000</b>
99						
100	<b>Supplies</b>					
101	Pipettor Set (GeneMate) including multichannel	2,550	1	2,550		2,550
102	Gel Box and electrophoresis power supply	1,560	1	1,560		1,560
103	<b>Total Supplies</b>			<b>4,110</b>	<b>-</b>	<b>4,110</b>
104	<b>Total Direct Costs</b>			<b>169,950</b>	<b>-</b>	<b>169,950</b>
105	<b>Indirect costs</b>		<b>10.0%</b>	16,995	-	16,995
106	<b>Total Costs</b>			<b>186,945</b>	<b>-</b>	<b>186,945</b>
107						
108	<b>PREDICT-2 Liberia Year 5 Budget - EHA subagreement to Columbia University</b>					
109	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
110						
111	<b>Salaries</b>					
112	Institutional PI (Simon Anthony)	125,000	42%	51,975		51,975
113	Research Associate (Isa Navarette)	62,465	57%	35,418		35,418
114	Sequencing Technician (Joel Garcia)	54,405	6%	3,428		3,428
115	Bioinformatics (Bohyun Lee )	90,675	6%	5,713		5,713
116	Project Manager (Nina Deoras)	44,442	6%	2,800		2,800
117	Admin Director (Gilbert Smith)	120,000	3%	3,780		3,780
118	Finance Manager (Shareif Ali)	95,000	8%	7,182		7,182
119	Admin Assistant (Janice Nunez)	57,500	8%	4,347		4,347
120	<b>Salaries Total</b>			<b>114,642</b>	<b>-</b>	<b>114,642</b>
121			<b>28.2%</b>			
122	<b>Fringe Benefits</b>					
123	Institutional PI (Simon Anthony)	35,250	42%	14,657		14,657
124	Research Associate (Isa Navarette)	17,615	57%	9,988		9,988
125	Sequencing Technician (Joel Garcia)	15,342	6%	967		967
126	Bioinformatics (Bohyun Lee )	25,570	6%	1,611		1,611
127	Project Manager (Nina Deoras)	12,533	6%	790		790
128	Admin Director (Gilbert Smith)	33,840	3%	1,066		1,066
129	Finance Manager (Shareif Ali)	26,790	8%	2,025		2,025

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93	*equipment procurement noted in country WP but not budgeted.						
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97	*Per country WP, these costs reflect testing of duplicate samples for training/validation purposes.						
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130	Admin Assistant (Janice Nunez)	16,215	8%	1,226		1,226
131	<b>Fringe Benefits Total</b>			<b>32,329</b>	-	<b>32,329</b>
132						
133	<b>Diagnostics</b>					
134	Extraction	8	5700	45,600		45,600
135	cDNA	2	5700	11,400		11,400
136	PCR (4 assays)	20	5700	114,000		114,000
137	Cloning (1% positive)	33	57	1,881		1,881
138	Sequencing (12 lanes)	21,000	1	21,000		21,000
139	<b>Total Diagnostics</b>			<b>193,881</b>	-	<b>193,881</b>
140						
141	<b>Other costs</b>					
142				-	-	-
143	<b>Total other costs</b>			-	-	-
144	<b>Total Direct Costs</b>			<b>340,851</b>	-	<b>340,851</b>
145	<b>Indirect costs</b>		60.0%	204,511	-	204,511
146	<b>Total Costs</b>			<b>545,362</b>	-	<b>545,362</b>

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Malaysia Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	COUNTRY LIAISON, MALAYSIA (Allison White)	73,500	20%	14,700		<b>14,700</b>		
6	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	16,275		<b>16,275</b>		
7	<b>Salaries Total</b>			<b>30,975</b>	<b>-</b>	<b>30,975</b>		
8								
9	<b>Fringe Benefits</b>		<b>31.30%</b>					
10	COUNTRY LIAISON, MALAYSIA (Allison White)	23,006	20%	4,601		<b>4,601</b>		
11	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	10%	5,094		<b>5,094</b>		
12	<b>Fringe Benefits Total</b>			<b>9,695</b>	<b>-</b>	<b>9,695</b>		
13								
14	<b>International Travel</b>							
15	EHA staff to Malaysia (meetings with in-country collaborators)(1 week)	2,893	4	11,570		<b>11,570</b>		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		<b>5,200</b>		
17	<b>Total International Travel</b>			<b>16,770</b>	<b>-</b>	<b>16,770</b>		
18								
19	<b>Contractual</b>							
20	Conservation Medicine subagreement (see detail below)			561,367	-	<b>561,367</b>		
21	<b>Total Contractual</b>			<b>561,367</b>	<b>-</b>	<b>561,367</b>		
22								
23	<b>Equipment</b>							
24	Sub 80C Freezer for sample storage	15,000	1	15,000		<b>15,000</b>		
25	<b>Total Equipment</b>			<b>15,000</b>	<b>-</b>	<b>15,000</b>		
26	<b>Total Direct Costs</b>			<b>633,807</b>	<b>-</b>	<b>633,807</b>		
27	<b>Indirect Costs</b>		<b>32.0%</b>	<b>18,381</b>	<b>-</b>	<b>18,381</b>		
28	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>			<b>-</b>		
29	<b>Total Costs</b>			<b>652,188</b>	<b>-</b>	<b>652,188</b>		
30								
31	<b>PREDICT-2 Malaysia Year 5 Budget - EHA subagreement to Conservation Medicine (previously known as Tom Hughes)</b>							
32	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
33								
34	<b>Salaries</b>							
35	Program Coordinator (Tom Hughes)	124,967	33%	41,239.11		<b>41,239</b>		
36	Lab Coordinator (Mei Ho Lee)	30,770	50%	15,385		<b>15,385</b>		
37	Field Coordinator (Jimmy Lee)	29,028	50%	14,514		<b>14,514</b>		
38	Lab Manager WHGFL (Fernandes Opook)	8,893	100%	8,893		<b>8,893</b>		
39	Program Assistant (Velsri Sharminie A/P Sathianarayanan)	14,796	50%	7,398		<b>7,398</b>		
40	Lab Tech, Sabah (Emily Sion)	10,915	50%	5,457		<b>5,457</b>		
41	Lab Tech, PM (Suraya binti Hamid)	9,988	50%	4,994		<b>4,994</b>		
42	Lab Tech, floating (Amirah Sungif)	8,322	100%	8,322		<b>8,322</b>		
43	WHU Team leader (Andrew Ginsos) (stipend)	725	50%	363		<b>363</b>		
44	Ranger (Aaron Sion)	7,414	0%	-		<b>-</b>		*My understanding is sa
45	Ranger (Alexter Japrin)	7,414	0%	-		<b>-</b>		*My understanding is sa
46	Ranger (Nor Adilah binti Aziz)	7,414	0%	-		<b>-</b>		*My understanding is sa

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44	mpling should be completed by Sept 2018, so there should be no cost for sampling.							
45	mpling should be completed by Sept 2018, so there should be no cost for sampling.							
46	mpling should be completed by Sept 2018, so there should be no cost for sampling.							

	A	B	C	D	E	F	G	H
47	Veterinarian (Zahidah Izzati Zeid)	11,079	0%	-		-		
48	<b>Salaries Total</b>			<b>106,564</b>	<b>-</b>	<b>106,564</b>		
49								
50	<b>Domestic Travel</b>							
51	1 sampling trip (food, accommodation, fuel)	4,116	6	24,696		<b>24,696</b>		*My understanding is sa
52	Accommodation for team PM and Sabah for meetings and work other than field trips (est. monthly cost)	484	12	5,808		<b>5,808</b>		Addressed in accomp
53	Domestic flights, fuel and tolls (est. monthly cost)	1,000	12	12,000		<b>12,000</b>		
54	<b>Total Domestic Travel</b>			<b>42,504</b>	<b>-</b>	<b>42,504</b>		
55								
56	<b>International Travel</b>							
57	Country coordinator to RDMA (includes cost of flight, accommodation 3 nights, food, local transportation)	977	2	1,954		<b>1,954</b>		
58	<b>Total International Travel</b>			<b>1,954</b>	<b>-</b>	<b>1,954</b>		
59								
60	<b>Contractual</b>							
61	Direct colony sequencing from all the viral testing (estimate 1920 PCR products)	33,273	1	33,273		<b>33,273</b>		
62	Direct colony sequencing from all the bar coding (estimate 1995 animals)	6,507	1	6,507		<b>6,507</b>		
63	<b>Total Contractual</b>			<b>39,780</b>	<b>-</b>	<b>39,780</b>		
64								
65	<b>Diagnostics</b>							
66	Testing DF animals, unpooled U, T samples for 5 priority families (cost per sample)	56	2,000	111,807		<b>111,807</b>		
67	Testing OA wild animal, unpooled U, T samples for 5 priority families (cost per sample)	43	800	34,251		<b>34,251</b>		
68	Testing OA Livestock or domestic animals, unpooled U, T samples for 5 priority families (cost per sample)	37	800	29,584		<b>29,584</b>		
69	Testing Human OA, unpooled N, T samples for 5 priority families (cost per sample)	49	2,400	117,101		<b>117,101</b>		
70	Testing 100 Humans for Syndromic Surveillance Sabah, unpooled samples for 5 priority families (cost per sample)	58	200	11,639		<b>11,639</b>		
71	<b>Total Diagnostics</b>			<b>304,382</b>	<b>-</b>	<b>304,382</b>		
72								
73	<b>Supplies</b>							
74	Pipets single channel (p200) x 4	280	4	1,121		<b>1,121</b>		
75	Pipets multichannel (p10) x 2	1098	2	2,196		<b>2,196</b>		
76	Preventive maintenance PM Hilux AFV4620	1402	1	1,402		<b>1,402</b>		
77	Torch Batteries (set of 2)	70	14	981		<b>981</b>		
78	Antivenom	5140	1	5,140		<b>5,140</b>		
79	Sampling consumables (cost per trip)	5722	6	34,329		<b>34,329</b>		*My understanding is sa
80	Liquid Nitrogen	1795	1	1,795		<b>1,795</b>		Addressed in accomp
81	Office supplies	11	12	137		<b>137</b>		
82	<b>Total Supplies</b>			<b>47,101</b>	<b>-</b>	<b>47,101</b>		
83								
84	<b>Other Costs</b>							
85	Communication (monthly)	467	12	5,607		<b>5,607</b>		
86	Accounting software annual fee	78	1	78		<b>78</b>		
87	Car Maintenance x 2 Hilux	362	12	4,345		<b>4,345</b>		

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88	Office rent	117	12	1,402		1,402		
89	Office maintenance	26	12	314		314		
90	Conference registrations	701	1	701		701		
91	Lab equipment preventative maintenance PM 1 year	5,841	1	5,841		5,841		
92	Lab equipment preventative maintenance Sabah 1 year	794	1	794		794		
93	<b>Total Other Costs</b>			<b>19,082</b>	-	<b>19,082</b>		
94	<b>Total Direct Costs</b>			<b>561,367</b>	-	<b>561,367</b>		
95	<b>Indirect Costs</b>		<b>0.0%</b>	-	-	-		
96	<b>Total Costs</b>			<b>561,367</b>	-	<b>561,367</b>		

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Thailand Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	MODELING & DATA ANALYTICS SCIENTIST (Alice Latinne)	70,350	33%	23,216		<b>23,216</b>		
6	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	147,000	10%	14,700		<b>14,700</b>		
7	<b>Salaries Total</b>			<b>37,916</b>	<b>-</b>	<b>37,916</b>		
8								
9	<b>Fringe Benefits</b>		<b>31.30%</b>					
10	MODELING & DATA ANALYTICS SCIENTIST (Alice Latinne)	22,020	33%	7,266		<b>7,266</b>		
11	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	46,011	10%	4,601		<b>4,601</b>		
12	<b>Fringe Benefits Total</b>			<b>11,868</b>	<b>-</b>	<b>11,868</b>		
13								
14	<b>International Travel</b>							
15	EHA staff to Thailand (meetings with in-country collaborators)(1 week)	2,714	4	10,854		<b>10,854</b>		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		<b>5,200</b>		
17	<b>Total International Travel</b>			<b>16,054</b>	<b>-</b>	<b>16,054</b>		
18								
19	<b>Contractual</b>							
20	Chulalongkorn subagreement (see detail below)			443,724	89,932	<b>533,656</b>		
21	<b>Total Contractual</b>			<b>443,724</b>	<b>89,932</b>	<b>533,656</b>		
22								
23	<b>Supplies</b>							
24	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	5,000	0	-		-		
25	<b>Total Supplies</b>			-	-	-		
26								
27	<b>Equipment</b>							
28	Sub 80C Freezer for sample storage	15,000	1	15,000		<b>15,000</b>		
29	<b>Total Equipment</b>			<b>15,000</b>	<b>-</b>	<b>15,000</b>		
30								
31	<b>Other costs</b>							
32	Shipping for field supplies	3,220	0	-		-		
33	<b>Total other costs</b>			-	-	-		
34	<b>Total Direct Costs</b>			<b>524,561</b>	<b>89,932</b>	<b>614,493</b>		
35	<b>Indirect Costs</b>		<b>32.0%</b>	25,868	-	25,868		
36	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	-		-		
37	<b>Total Costs</b>			<b>550,429</b>	<b>89,932</b>	<b>640,361</b>		
38								
39	<b>PREDICT-2 Thailand Year 5 Budget - EHA subagreement to Chulalongkorn University</b>							
40	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
41								
42	<b>Salaries</b>							
43	Country Coordinator (Dr. Supaporn Wacharapluesadee)	40,000	30%	12,000		<b>12,000</b>		
44	Lab Technician (Senior)/Project manager	21,000	100%	21,000		<b>21,000</b>		

Thailand

	A	B	C	D	E	F	G	H
45	IT technician for data mangment, bioinformatic and EIDITH input	15,750	100%	15,750		15,750	<p><b>*\$49/sample for viral f</b>  <b>I can provide you with</b></p> <p><b>*How is the dollar valu</b>  <b>From Chula: instrume</b></p> <p><b>NB I have reduced to meet EHA's 5-year commitme nt</b></p>	
46	Lab Technician	15,750	100%	15,750		15,750		
47	Lab Technician	15,750	100%	15,750		15,750		
48	Administrative Support	15,750	100%	15,750		15,750		
49	<b>Salaries Total</b>			<b>96,000</b>	<b>-</b>	<b>96,000</b>		
50								
51	<b>Domestic Travel</b>							
52	Internal meetings within Thailand (flight and per diem; unit # = 1 trip, 1 traveler)	1,000	1	1,000		1,000		
53	<b>Total Domestic Travel</b>			<b>1,000</b>	<b>-</b>	<b>1,000</b>		
54								
55	<b>Diagnostics</b>							
56	Extraction	12	4050	47,628		47,628		
57	RT	18	4050	71,471		71,471		
58	PCR	20	4050	81,000		81,000		
59	Cloning and sequencing (1% positive)	44	41	1,787		1,787		
60	Barcoding	100	850	85,000		85,000		
61	<b>Total Diagnostics</b>			<b>286,885</b>	<b>-</b>	<b>286,885</b>		
62								
63	<b>Supplies</b>							
64	Lab supplies and reagents	4,000	1	4,000		4,000		
65	Office and computer supplies	2,500	1	2,500		2,500		
66	<b>Total Supplies</b>			<b>6,500</b>	<b>-</b>	<b>6,500</b>		
67								
68	<b>Other Costs</b>							
69	Publication cost	3,000	1	3,000		3,000		
70	Instrument maintenance / repair	10,000	1	10,000		10,000		
71	Lab Instruments usage (6 PCR machines, 1 extraction machine, 5 centrifuges, 4 Biosafety cabinets, etc.)	89,932	1	-	89,932	89,932		
72	<b>Total Other Costs</b>			<b>13,000</b>	<b>89,932</b>	<b>102,932</b>		
73	<b>Total Direct Costs</b>			<b>403,385</b>	<b>89,932</b>	<b>493,317</b>		
74	<b>Indirect Costs</b>		<b>10.0%</b>	40,339	-	40,339		
75	<b>Total Costs</b>			<b>443,724</b>	<b>89,932</b>	<b>533,656</b>		



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Biosafety cabinets

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1	PREDICT-2 Republic of Congo Year 5 Budget - EcoHealth Alliance subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total		
3								
4	Salaries							
5	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	73,500	50%	36,750		36,750		
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	3%	8,315		8,315		
7	Salaries Total			45,065	-	45,065		
8								
9	Fringe Benefits		31.30%					
10	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	23,006	50%	11,503		11,503		
11	EPT PARTNER LIAISON (Billy Karesh)	86,757	3%	2,603		2,603		
12	Fringe Benefits Total			14,105	-	14,105		
13								
14	Domestic Travel							
15				-		-		
16	Total Domestic Travel			-	-	-		
17								
18	International Travel							
19	EHA country liaison to Republic of Congo (meetings with local collaborators)	5,784	3	17,352		17,352		
20	Total International Travel			17,352	-	17,352		
21								
22	Equipment							
23	Studer: Inverter-charger 5000W, 24V	6,904	1	6,904		6,904		
24	Total Equipment			6,904	-	6,904		
25								
26	Contractual							
27	Laboratoire National de Sante Publique (LNSP) (detail below)			39,118	-	39,118		
28	Total Contractual			39,118	-	39,118		
29								
30	Supplies							
31	Battery cable 70 mm2 REG-BAT red / black	44	7	309		309		
32	Battery cable 70 mm2 REG-BAT red / black	44	11	486		486		
33	AC protection box: AC circuit breaker, 151max lightning shut + 12 modules	493	2	986		986		
34	AC protection box: AC circuit breaker, 151max lightning shut + 8 modules	677	1	677		677		
35	Inverter switch	107	3	320		320		
36	Installation material - wiring, lugs, gulottes, etc.	1,068	1	1,068		1,068		
37	Remote monitoring module	342	3	1,025		1,025		
38	Inverter protection	45	2	89		89		
39	Battery laying structure	534	1	534		534		
40	Studer: Programming Center for XTH	240	3	721		721		
41	Studer: Real Time Battery Monitor 500A	1,351	1	1,351		1,351		
42	Victron: Deep Cycle Gel Batteries, 220Ah, 12V	783	18	14,099		14,099		
43	Total Supplies			21,666	-	21,666		
44								
45	Diagnostics							
46				-		-		
47	Total Diagnostics			-	-	-		

\*Moved to equipment  
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48								
49	<b>Other Costs</b>							
50				-		-		
51	<b>Total Other Costs</b>			-	-	-		
52	<b>Total Direct Costs</b>			<b>144,211</b>	-	<b>144,211</b>		
53	<b>Indirect Costs</b>		<b>32.0%</b>	31,420	-	<b>31,420</b>		
54	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>32.0%</b>			-		
55	<b>Total Costs</b>			<b>175,631</b>	-	<b>175,631</b>		
56								
57	<b>PREDICT-2 Republic of Congo Year 5 Budget - EHA subagreement to Laboratoire National de Sante Publique (LNSP)</b>							
58	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
59								
60	<b>Salaries</b>							
61	Primary POC for PREDICT RoC (Jean-Vivian Mombouli)	40,000	8%	3,333		<b>3,333</b>		
62	Laboratory Lead (Cynthia Nkoua)	30,000	8%	2,500		<b>2,500</b>		
63	Lab technician (TBN)	20,000	7%	1,333		<b>1,333</b>		
64	Administrative support (TBN)	10,000	3%	333		<b>333</b>		
65	<b>Salaries Total</b>			<b>7,500</b>	-	<b>7,500</b>		
66								
67	<b>Fringe Benefits</b>							
68				-		-		
69	<b>Fringe Benefits Total</b>			-	-	-		
70								
71	<b>Domestic Travel</b>							
72	All-Country Meeting in Africa, 2019	2,200	2	4,400		<b>4,400</b>		
73	Strategic Meetings with RoC GoV and local EPT meetings	877	2	1,754		<b>1,754</b>		
74	Per diem for screening PCR sequ SOPs training participants (15 day in laboratory)(5 trainees, 20\$/day)	100	15	1,500		<b>1,500</b>		
75	Classroom workshop QGIS, transport for participants (cost per participant per day, 5 days, 10 participants)	10	50	500		<b>500</b>		
76	Per diem Classroom workshop PREDICT SOPs (cost per participant per day, 5 days, 10 participants)	10	50	500		<b>500</b>		
77	Strategic Meetings with RoC GoV and local EPT meetings	877	1	877		<b>877</b>		
78	<b>Total Domestic Travel</b>			<b>9,531</b>	-	<b>9,531</b>		
79				.				
80	<b>International Travel</b>							
81				-		-		
82	<b>Total International Travel</b>			-	-	-		
83				.				
84	<b>Diagnostics</b>							
85	Laboratory Reagents and Consumables (cost per sample for 5 assays)	158	50	7,900		<b>7,900</b>		
86	Sequencing for 5% of samples tested	15	5	75		<b>75</b>		
87	<b>Total Diagnostics</b>			<b>7,975</b>	-	<b>7,975</b>		
88				.				
89	<b>Other Costs</b>							
90	Internet Connection cost	313	12	3,756		<b>3,756</b>		
91	Strategic Meetings with RoC GoV and local EPT meetings	2,000	3	6,000		<b>6,000</b>		
92	Customs Clearance for shipments	800	1	800		<b>800</b>		

	A	B	C	D	E	F	G	H
93	Total Other Costs			10,556	-	10,556		
94	Total Direct Costs			35,562	-	35,562		
95	Indirect Costs		10.00%	3,556	-	3,556		
96	Total Costs			39,118	-	39,118		